

# **State of Alaska FY2005 Governor's Operating Budget**

**Department of Natural Resources**

# Contents

<b>Department of Natural Resources</b>	<b>3</b>
Mission	3
Core Services	3
End Results	3
Strategies to Achieve Results	3
Major Activities to Advance Strategies	3
Key Department Challenges	4
Significant Changes in Results to be Delivered in FY2005	6
Major Department Accomplishments in 2003	7
Prioritization of Agency Programs	8
Contact Information	8
Department Budget Summary by RDU	9
Funding Source Summary	10
Position Summary	10
FY2005 Capital Budget Request	11
Summary of Department Budget Changes by RDU	12

**Department of Natural Resources**

**Mission**

Develop, conserve, and maximize the use of Alaska’s natural resources consistent with the public interest.

**Core Services**

- Oil & Gas Development
- Geological and Geophysical Development
- Petroleum Pipeline Right-of-Way Leases and Coordination
- Land Title Acquisition and Defense
- Land Sales and Municipal Entitlement
- Land Uses - Claims, Permits, and Leases (includes Mine Development)
- Water Development
- Large Project Management & Permitting
- Habitat Management & Permitting
- Alaska Coastal Management Program Coordination and Administration
- Forest Management and Development
- Wildland Fire Preparedness and Suppression
- Parks Management and Development
- State Historic Preservation Program Administration
- Agricultural Development
- Agricultural Revolving Loan Program Administration
- Recordation and UCC Indexing
- Information Resource Management & Access

End Results	Strategies to Achieve Results
<p><b>(1) Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.</b></p> <p><b>(2) Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.</b></p> <p><b>(3) Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.</b></p> <p><b>(4) Streamline natural resource leasing, sales, and permitting processes.</b></p>	<p><b>(1) The strategies to achieve these results are all listed in the individual components.</b></p> <p><u>Target:</u> See component write-ups.</p> <p><u>Measure:</u></p>

**Major Activities to Advance Strategies**

- See individual components

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Department Budget: \$101,764,800</b>	<b>Personnel:</b>	
	Full time	707
	Part time	265
	<b>Total</b>	<b>972</b>

**Performance Measure Detail**

**(1) Result: Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.**

**(2) Result: Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.**

**(3) Result: Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.**

**(4) Result: Streamline natural resource leasing, sales, and permitting processes.**

**(1) Strategy: The strategies to achieve these results are all listed in the individual components.**

**Target:** See component write-ups.  
**Measure:**

**Key Department Challenges**

- Dealing with the increased workload of the Oil & Gas programs as a result of the areawide lease sales, and the Shallow Gas and Exploration Licensing Oil & Gas programs.
- Ongoing Royalty Settlement Reopeners.
- Finalize negotiation and implementation of a North Slope royalty in-kind natural gas sale in response to proposals for North Slope gas pipelines.
- Rationalization of oil and gas pipeline tariffs.
- Appeals and Litigation in our O&G activities: Aurora PA, Sambuca Discovery Royalty, and Mat-Su/Homer Shallow Gas lease award.
- Pending are assignments for the Alpine Oil Pipeline Right-of-Way Lease and Milne Point pipeline right-of-way leases. Also pending are guaranties for the Milne Point pipelines, Northstar pipelines, Badami pipelines, and Endicott Pipeline.
- Working with the Lessees on the as-builts for Badami, Alpine and Northstar as required in the AS 38.35 pipeline right-of-way leases.
- Deliver Geo-Technical and land status information for existing North Slope Wells to promote new production.
- Deliver on Dept. of Energy federal grant in partnership with AOGCC.
- Provide geologic information to facilitate industry interest in Alaska.
- Geographic opening of the North Slope Tundra to Winter Travel.
- Mining Projects. An important challenge for Alaska is completing the permitting to enable the development, or continued development, of Alaska's Large Mines:

- **Pogo Project.** Permitting in FY 04; Construction in FY 04 and 05.
- **Red Dog.** Revise permits and re-establish reclamation bond in FY 05.
- **Kensington.** Finish EIS and permit evaluation in FY 05.
- **Green's Creek.** Finalize tailings expansion EIS and permit evaluation in FY 05.
- **Illinois Creek.** Finish Reclamation in FY 05.
- **Usibelli Coal Mine.** Maintain requirements of federal primacy program in a manner consistent with Alaskan needs.
- **Rock Creek.** Begin permitting in FY 05
- **Donlin Creek.** Provide appropriate support to permitting and development plans.
- Land Sales to Alaskans -the key issue for land sales for FY 05 is to identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin programs, and to find methods to increase revenues from the already profitable program.
- University Land - Conveyance of 250,000 acres of State Land to the University of Alaska to supplement the University's federal land grant is expected to be proposed to the Alaska Legislature. If passed by the Legislature, implementing this grant will be an important challenge for the staff.
- BLM Accelerated Land Conveyance Plan (BLM 2009).The U.S. Bureau of Land Management (BLM) intends to increase the rate of land transfers to the state starting in 2004, with an ambitious goal of largely fulfilling land transfers to ANCSA Corporations, Native Allottees and the state by 2009.
- Administration and recordation of RS2477 rights-of-way.
- The rate of transferring state lands to municipalities under Municipal Entitlement Program and starting up new Land Use Plans
- Timeliness of the settlement of the School Trust Lands valuation issue to determine the appropriate amount to be deposited into the School Trust Fund annually.
- Management, review, and termination of Sec. 17(b) of ANCSA easements to Alaska Native corporations.
- Improve timeliness of Permit/Lease Processing. Methods to increase efficiency and improve the quality of the Department's land management include making better use of technology through such techniques as allowing on-line payment and applications, and through streamlining procedures and processes.
- The Office of Project Management and Permitting (OPM&P) revised the ACMP regulations at 6 AAC 50, 80, and 85, as mandated by the legislative changes HB 191 (chapter 24 SLA 2003). As a networked program, the ACMP will face a difficult task in providing timely and effective education and training to all of the program participants. As part of the same legislative mandate in HB 191, all 33 approved coastal district plans and 33 areas meriting special attention will need to be amended to comply with the program changes. OPM&P will assist the districts in developing the amendments to the district plans and the areas meriting special attention to be clear and concise so that the enforceable policies guide responsible resource development while protecting those unique activities and resources important to the specific coastal district.
- Containing fire suppression costs in spite of increased length of fire season, continued below normal precipitation in fire prone areas, increased wildland-urban interface fires, increased demand for all-risk response, and difficulty in hiring qualified, experienced personnel.
- Wildland Fire Urban Interface Suppression policies and funding
- Stimulating interest in Alaska timber in a period of poor global timber markets, especially in bark beetle areas and in interior Alaska.
- Balancing value-added timber sales with sales for export in light of the mandate that the timber program generates most of its own revenues.
- Review of Region II (south-central Alaska) forest practices standards for riparian management.
- Legislative changes to the Tanana Valley State Forest.
- Outsourcing of park units when we have a \$43 million in deferred maintenance backlog.
- Park operations sufficient to provide safe, clean, and well-maintained facilities for ~4.0 million visits with declining budgets.
- Sustaining the Park volunteer/campground host program in light of a national downturn in available campground hosts.
- Reduce outdoor recreation related fatalities through boating and snowmobile/avalanche safety programs.
- Develop and implement a long term business plan for the Division of Agriculture.
- Mt. McKinley Meat and Sausage continued operations through a private contractor or a COOP by 2006.
- Initiation of the construction at the Plant Material Center of Seed Lab and Post Entry Plant Quarantine Facility funded through USDA.
- Solvency of the Agricultural Revolving Loan Fund through funding of non-ARLF functions in the state budget.
- Making workforce development a priority with declining budgets and increased cost it is a significant challenge to retain and recruit quality staff.
- Implementation of the Human Resource Integration efforts.

- Managing the workforce through the next round of Union Contract negotiations.
- Implementation and enforcement of space standards and administration of the leasing budgets.
- Implementation of the State's Enterprise level IT Plan.
- Sharing of Federal, Borough, Municipal and Native Group data bases and Information.
- Overseeing Alyeska's major reconfiguration of the Trans-Alaska Pipeline System to a highly automated pipeline system.
- Increasing oversight of the North Slope and Kenai Peninsula pipelines.
- Improve timeliness and efficiencies of recorded document handling by use of technology
- Expediting of large development projects: NW-NPRA, Western North Slope, BLM's "Ring-of-Fire" regional plan.
- Native Allotments and pending federal legislation (HR3148) to open filing window for Vietnam Veterans, contrary to the selection terms of the Statehood Act.
- Upgrading of our main database systems such as the Royalty Accounting, Land Administration System, and the Land Status Geographic Information System.
- Simplify land records research via Alaska Cadastral Project, joining information from federal, state, borough, and native sources. Implement private property village training program on land records and land recordation.
- Build a multi-agency information portal for a wide collection of mineral, geologic, and mining property rights sources. Demonstrate Alaska opportunity for exploration and development investment.

## Significant Changes in Results to be Delivered in FY2005

- The dramatic increase in lease bids by new and returning oil companies in areawide lease sales as well as implementation of the shallow gas leasing and exploration programs that were authorized by the legislature have placed unexpected demands on the division's staff. Inadequate funding and insufficient personnel levels limits the division's ability to deal with the success of these programs.
- Extending the North Slope winter oil exploration season. Over the last three decades, the winter oil exploration season on the North Slope has decreased by half. Extending the winter exploration season in an environmentally responsible manner is an important challenge for the Department, for the oil industry, and for Alaska. In FY 05, the Division of Mining, Land and Water (DMLW) intends to implement new standards based on research being conducted in FY 04. (For more information, see description in the Claims, Permits, and Leases Component.)
- The Division of Geological & Geophysical Surveys will expand its energy-related geologic work to accelerate development of geologic reports and maps that will support exploration for commercial oil & gas as well as new energy sources for communities. Specifically, they will initiate geologic studies in the Bristol Bay and Cook Inlet regions in support of new oil & gas leasing and exploration efforts in those regions, while maintaining a strong energy program in the Brooks Range foothills region of the North Slope.
- Geological Development - Reductions and delays in publication of geological reports due to redirection of budget resources to energy projects and due to budget reductions.
- Increased level of land sales: In FY05 we will begin a process of increasing the level of pre-surveyed lots offered to from 100 to 300. There is a two-year development process before pre-surveyed lots are offered. Therefore, FY05 funding will increase the offerings from 100 in FY05 to 200 lots in FY06 and 300 lots in FY07 and future years.
- The Division of Mining, Land & Water is implementing new policies and automation changes that it expects to provide much greater predictability in processing land use permits and possibly leases.
- Accelerated Land Conveyance from BLM (BLM 2009). If BLM receives funding to accelerate their conveyance process, the Department is expecting that 2 to 3 million acres of federal land could be conveyed to Alaska in FY 05.
- The Division of Mining Land & Water will focus its efforts on assertions of state ownership of navigable waters through use of the new Federal Recordable Disclaimer of Interest process.
- Executive Order 106 (eff. April 15, 2003) and legislative changes contained in House Bill (HB) 191 (CH 24 SLA2003, effective May 21, 2003) have modified the goals, strategies, and required services to implement the ACMP. The Office of Project Management and Permitting is working to ensure implementation of these changes which will result in more expedited permit processing among participating agencies.

- The revised regulations at 6 AAC 50, 6 AAC 80, and 6 AAC 85 will provide resource developers, permit reviewers, and ACMP participants with more predictable consistency reviews and streamlined permitting processes. The revised regulations will provide the information and guidance for the coastal districts to revise their coastal district plans to meet with the legislative mandate.
- The addition of a "Permit Portal" with the Office of Project Management and Permitting will focus on resource development packet and permit application completeness and distribution, and will allow greater efficiency and streamline permit review and processing.
- Due to the reduced buying power of the budgets the Timber Sale offerings will be reduced as follows: Decreases in the amount of commercial timber offered by 235.0 thousand board feet and the number of commercial sales offered by 2-3 sales per year in FY 05 in the Copper River area; Provides timber to 2-3 fewer Alaskan businesses in FY 05 (Copper River); Decreases in personal use house log and sawlog permits by 18-20 per year for Copper River and Fairbanks; Eliminates the personal use wood program in the Fairbanks Area, and greatly reduces it in the Copper River area. Overall, fuelwood permits will decrease by 225-235 per year and personal use house log and sawlog permits will decrease by 28-32 per year.
- The purchasing power of the Parks budget has not kept up with the park use as Alaska's population increases and our visit numbers continue to grow. The already tight budget is further stretched with additional operational and maintenance responsibilities for new or rehabilitated facilities brought on-line in recent years. Even though no park facilities have been formally closed, FY2005 will require significantly increased efforts to outsourced operations, reduced maintenance costs, shortened operating seasons and potentially place some facilities in passive management.
- Agricultural Development - Operation of the Meat Plant in-house rather than through the Department of Corrections.
- The Administrative Services component expanded its number of customers served with the addition of the Office of Habitat Management & Permitting and the Offices of Large Project Management & Permitting. Additional funding is added to continue to provide the department with the same level of service as currently provided. The workload for this component is increasing as a result of new projects and the Executive Orders, the IT and HR integration and the Governor's increased focus on resource development to better the state's economic situation.
- Increased cost and chargebacks to the operating programs continue to dilute the ability to deliver the same level of service in a status quo budget.

### Major Department Accomplishments in 2003

- Collected and accounted for \$1.25 billion in O&G royalty, settlement, rental, federal share and bonus revenues, and other DNR revenues.
- Commenced a multi-million dollar royalty settlement agreement reopener arbitration with ExxonMobil.
- Renewed the right-of-way lease for TAPS, for a large number of facilities ancillary to TAPS, and for five common carrier pipelines on the North Slope which were due to expire in less than three years.
- Sold 618 parcels or 5,000 acres for a total value of \$6.6 million. This is the largest amount of land sold and land-sale revenue earned since the 1980's. By comparison, last year's sale for both over the counter and auction parcels was \$4.4 million. This is a 50% increase! Additionally, disposed of 1,285 acres of ARLF agricultural property for ~\$1.0 million; disposed of 1,853 acres of agricultural interest land for ~\$570,000.
- Implemented the transfer of the Alaska Coastal Management Program (ACMP) functions from the Office of the Governor to DNR with Executive Order 106. Established the Office of Project Management and Permitting. This office leads and coordinates all matters relating to the state's review and authorization of resource development projects, and administers and implements the ACMP.
- Implemented the transfer of the Habitat permitting functions from the Department of Fish & Game to DNR with Executive Order 107. Signed an MOU with ADF&G regarding the roles and responsibilities of each agency regarding the protection of fish and wildlife and their habitat during the review of land and water use activities.
- Issued the first Recordable Disclaimer issued to the State of Alaska confirming state ownership of the bed of the Black River.
- Outsourced the operation of an additional 9 state parks in the Mat-Su area, and 1 in Fairbanks for a total of 21 units to date.

- Continued the process initiated in FY2000 in working with EPA on the Pogo Mine Project. Federal EIS and state permits were completed October 2003. Coordinated, with USFS, towards completion of Greens Creek Mine Project tailings expansion EIS, DEC Waste Management Permit and revised reclamation bond.
- Completed a long sought after cooperative agreement with BLM that allows miners on BLM administered land to use the Alaska statewide bonding pool.

For other department accomplishments, see individual components.

**Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

The "Programs" are prioritized in our Results Delivery Unit (RDU) groupings.

The rationale for keeping the Resource Development RDU together as one priority is that the programs within this RDU are inter-dependent. We cannot have an oil & gas lease sale without doing title work, recording, geology, water rights etc. The Resource Development RDU is the one where most of the state's revenues and jobs are created. Within the RDU the components are listed in a relative order of priority.

Our Wildland Fire Protection program is a critical health & safety program and is prioritized before the Parks & Recreation RDU as protecting life and property is a higher priority than recreation.

The Parks & Recreation RDU is a critical function and it does play a significant role in the economy of the State. Most Alaskans use our Park Units and the tourism and recreational industries depend heavily on the services provided by State Parks.

This prioritization is an attempt to comply with the legislative requirement for prioritization of "programs".

1. Resource Development
2. Fire Suppression
3. Parks & Recreation

Contact Information	
<p><b>Commissioner:</b> Tom Irwin  <b>Phone:</b> (907) 465-2400  <b>Fax:</b> (907) 465-3886  <b>E-mail:</b> tom_irwin@dnr.state.ak.us</p>	<p style="text-align: center;"><b>Administrative</b></p> <p><b>Services Director:</b> Nico Bus (Acting)  <b>Phone:</b> (907) 465-2406  <b>Fax:</b> (907) 465-3886  <b>E-mail:</b> nico_bus@dnr.state.ak.us</p>



**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>	None.											
<b>Non-Formula Expenditures</b>												
Commissioner's Office	557.3	0.0	54.9	612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management and Administration	1,523.2	0.0	1,645.6	3,168.8	8,006.8	3,893.7	8,465.2	20,365.7	0.0	0.0	0.0	0.0
Information/Data Management	2,177.0	617.2	3,919.6	6,713.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Development	4,011.1	36.6	5,069.5	9,117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minerals, Land, and Water Dev.	9,464.1	2,918.0	4,826.0	17,208.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Forestry Management and Develop	6,561.0	958.8	2,706.7	10,226.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Resource Development	62.0	136.0	2,214.9	2,412.9	16,814.8	3,823.0	17,442.4	38,080.2	26,708.2	9,602.6	31,795.8	68,106.6
Statewide Fire Suppression	27,412.8	12,220.6	549.7	40,183.1	18,102.2	7,337.8	456.0	25,896.0	5,621.7	4,002.9	14,648.6	24,273.2
Parks & Recreation Mgmt	4,881.3	16.2	3,980.6	8,878.1	3,830.2	410.6	5,040.7	9,281.5	3,775.2	420.6	5,189.2	9,385.0
Agricultural Development	6.9	1,158.7	1,367.4	2,533.0	53.0	2,082.8	2,784.8	4,920.6	0.0	0.0	0.0	0.0
Agr Revolving Loan Pgm Admin	0.0	0.0	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nat Res Conservation & Dev. Bd.	0.0	0.0	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statehood Defense	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Maintenance	1,364.5	0.0	474.5	1,839.0	1,372.2	0.0	438.9	1,811.1	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>58,132.4</b>	<b>18,062.1</b>	<b>27,536.2</b>	<b>103,730.7</b>	<b>48,179.2</b>	<b>17,547.9</b>	<b>34,628.0</b>	<b>100,355.1</b>	<b>36,105.1</b>	<b>14,026.1</b>	<b>51,633.6</b>	<b>101,764.8</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	18,062.1	17,547.9	14,026.1
1003 General Fund Match	449.9	1,395.4	1,580.9
1004 General Fund Receipts	54,158.0	44,067.3	31,531.0
1005 General Fund/Program Receipts	3,524.5	2,716.5	2,993.2
1007 Inter-Agency Receipts	5,332.3	5,954.4	7,864.2
1018 Exxon Valdez Oil Spill Settlement	454.8	620.7	615.7
1021 Agricultural Loan Fund	1,676.3	2,230.2	2,280.9
1055 Inter-agency/Oil & Hazardous Waste	51.6	100.8	67.0
1061 Capital Improvement Project Receipts	4,691.1	4,387.6	4,369.4
1066 Public School Fund	66.9	463.5	
1092 Mental Health Trust Authority Authorized Receipts	971.0	1,108.6	1,181.2
1105 Alaska Permanent Fund Corporation Receipts	2,777.8	2,816.4	3,145.3
1108 Statutory Designated Program Receipts	3,943.3	6,358.5	8,187.1
1140 AIDEA Dividend			11,000.0
1150 ASLC Dividend			1,673.5
1153 State Land Disposal Income Fund	2,939.4	4,638.5	4,650.9
1154 Shore Fisheries Development Lease Program	290.1	329.4	341.1
1155 Timber Sale Receipts	520.6	693.7	711.9
1156 Receipt Supported Services	3,821.0	4,925.7	5,545.4
<b>Totals</b>	<b>103,730.7</b>	<b>100,355.1</b>	<b>101,764.8</b>

### Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	680	707
Permanent Part Time	280	265
Non Permanent	98	102
<b>Totals</b>	<b>1,058</b>	<b>1,074</b>

## FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Northern Region (Fairbanks) Office Building Roof Replacement	0	0	374,000	374,000
Forestry Buildings Repairs to Correct Fire and Life Safety Deficiencies	0	0	311,700	311,700
Royalty Oil Settlement Price Reopeners	0	0	200,000	200,000
Accelerating and Promoting Alaska Peninsula Lease Sale and Exploration License	0	0	340,000	340,000
Oil and Gas Seismic, Well and Lease Data Acquisition	320,000	0	0	320,000
Unified Permitting Process Phase 1	983,700	0	0	983,700
Oil and Gas Reservoir Potential for Gas in the Brooks Range Foothills Phase 2	190,000	0	0	190,000
Oil and Gas Leasing and Accounting Systems Integration Phase 2	100,000	0	0	100,000
Recorder's Office Film Conversion Phase 2 (Completion)	0	0	250,000	250,000
Remote Recreational Cabins Survey and Appraisals	0	0	550,000	550,000
Land Disposals (New Subdivisions; Kobe North and Fish Creek Ag Sales)	0	0	1,975,000	1,975,000
State Park Emergency Repairs	0	0	300,000	300,000
Airborne Geological and Geophysical Mineral Inventory	200,000	0	0	200,000
Alaska Cadastral Project	0	400,000	0	400,000
National Historic Preservation Fund Federal Grant Program	0	950,000	0	950,000
Alaska Minerals Information At Risk Program: Mining and Land Records Integration Completion	0	500,000	0	500,000
State Park Deferred Maintenance	0	0	50,000	50,000
Alaska Mineral, Energy and Geohazards Inventory Federally Funded Projects	0	2,410,000	0	2,410,000
Federal Funded Grants for Forest Resource and Fire Program Projects	0	2,800,000	0	2,800,000
Cooperative Forestry and Fire Pass-Through Federal Grants	0	800,000	0	800,000
Abandoned Mine Lands Reclamation Federal Program	0	1,500,000	0	1,500,000
Land and Water Conservation Fund Federal Grants	0	1,250,000	0	1,250,000
Alaska Boating Safety Program	0	600,000	0	600,000
Snowmobile Trail Development and Program Grants	0	0	200,000	200,000
National Recreational Trails Federal Program	0	695,000	0	695,000
Forest Legacy Federal Grant Program in Wood-Tikchik State Park	0	4,500,000	0	4,500,000
Coastal Wetlands Grant - Nushagak Bay Watershed Conservation Phase 1	0	1,000,000	0	1,000,000
USGS Streamgaging Cooperative Program	0	0	230,000	230,000
Mental Health Trust Land Development	0	0	650,000	650,000
Agriculture Industry Federal Funded Project Opportunities	0	750,000	0	750,000
Plant Material Center Shop and Storage Shed Planning and Design	0	375,000	0	375,000
<b>Department Total</b>	<b>1,793,700</b>	<b>18,530,000</b>	<b>5,430,700</b>	<b>25,754,400</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>48,179.2</b>	<b>17,547.9</b>	<b>34,628.0</b>	<b>100,355.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Resource Development	-906.0	-291.8	777.0	-420.8
-Statewide Fire Suppression	-12,630.5	-3,334.9	14,192.6	-1,772.8
-Parks & Recreation Mgmt	0.0	10.0	173.5	183.5
<b>Proposed budget decreases:</b>				
-Resource Development	-380.3	-410.0	-509.0	-1,299.3
-Statewide Fire Suppression	-100.0	0.0	0.0	-100.0
-Parks & Recreation Mgmt	-55.0	0.0	-25.0	-80.0
<b>Proposed budget increases:</b>				
-Resource Development	1,747.7	504.9	2,396.5	4,649.1
-Statewide Fire Suppression	250.0	0.0	0.0	250.0
<b>FY2005 Governor</b>	<b>36,105.1</b>	<b>14,026.1</b>	<b>51,633.6</b>	<b>101,764.8</b>