

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

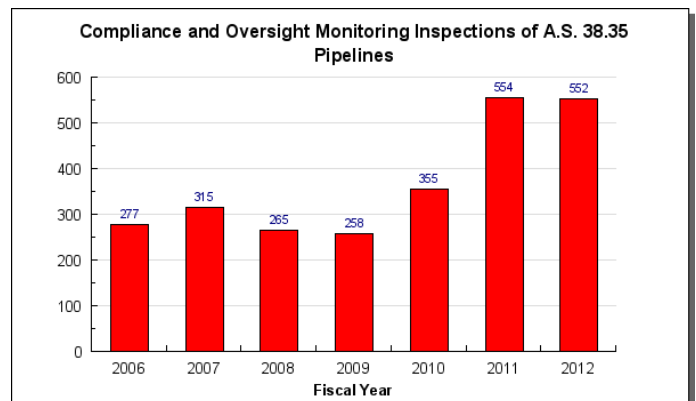
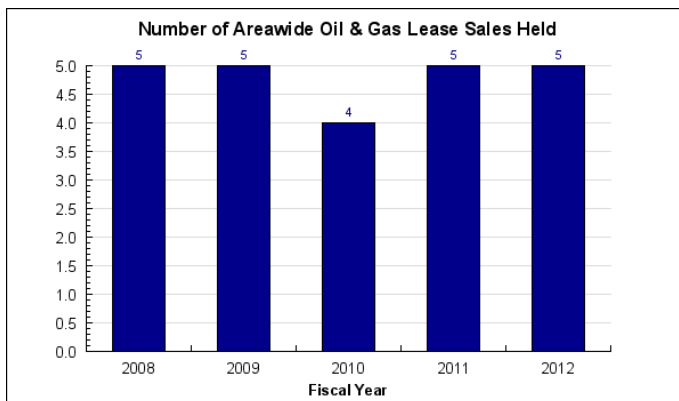
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

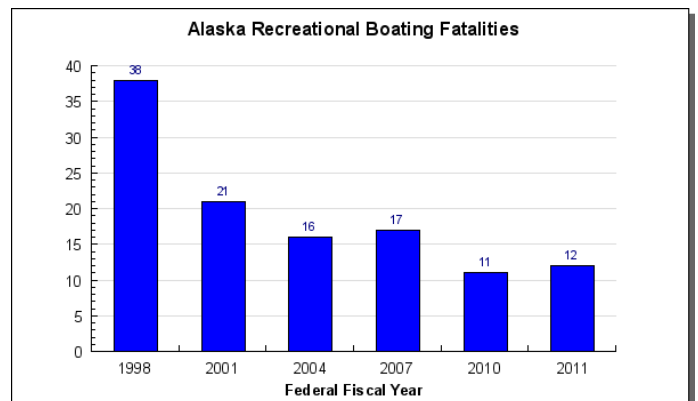
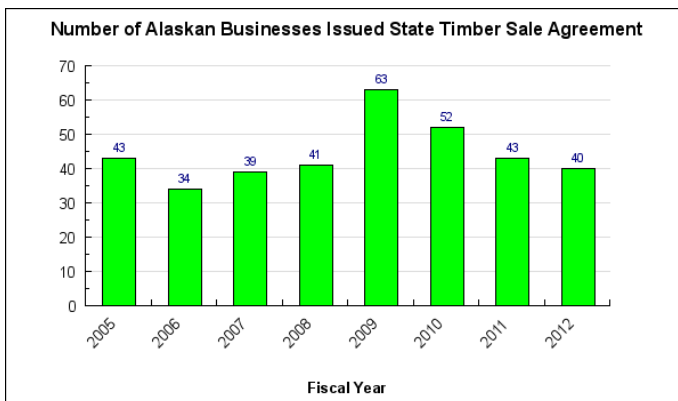
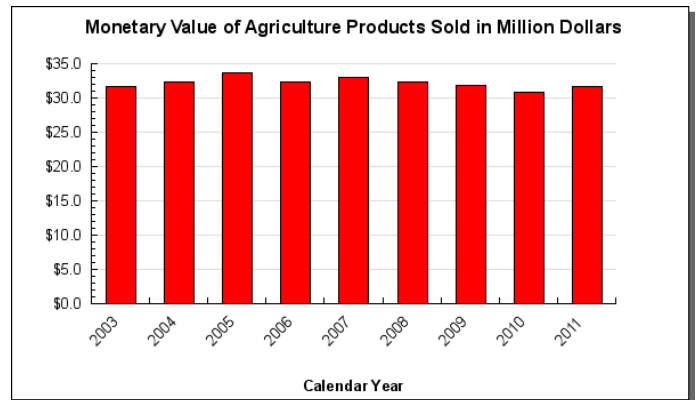
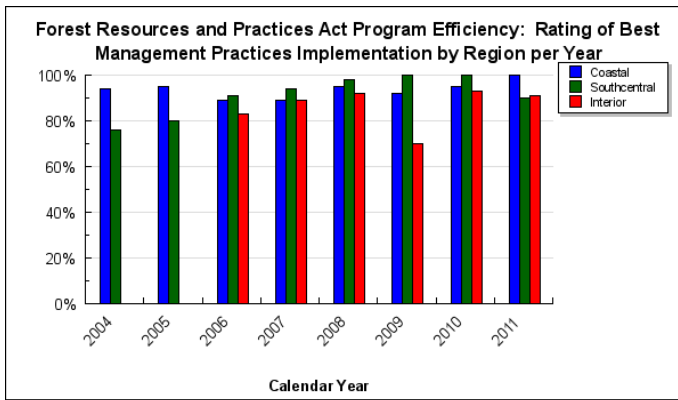
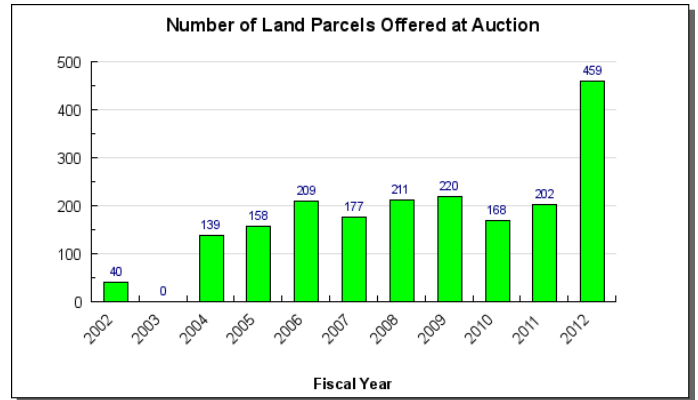
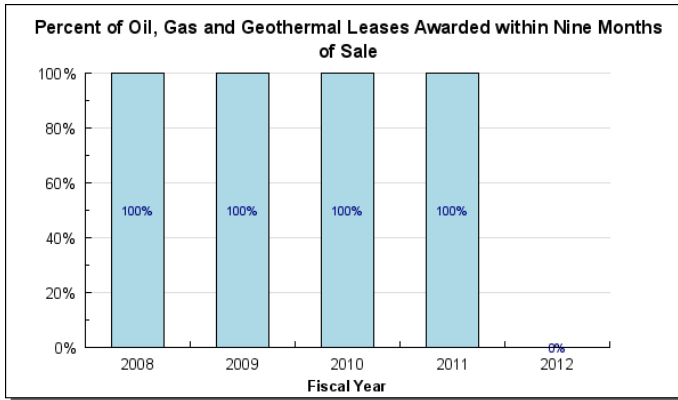
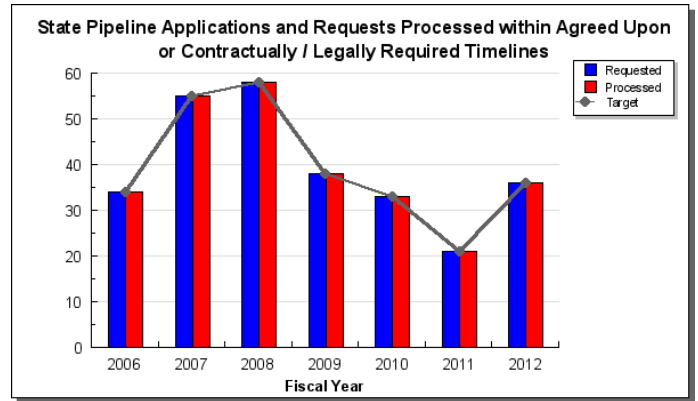
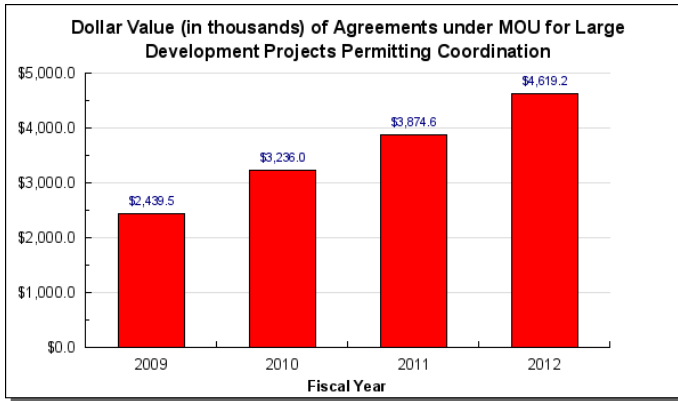
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	34,307.6	12,344.1	25,055.1	3,423.7	75,130.5	394	15	37	43.9%
2	Provide access to state lands for public and private use, settlement, and recreation.	11,685.4	10,920.1	5,830.1	1,900.7	30,336.3	202	37	52	21.3%
3	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	8,832.7	1,885.3	4,342.9	3,546.5	18,607.4	104	4	13	10.1%
4	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	25,386.8	878.2	3,499.0	13,684.3	43,448.3	55	185	1	24.7%
FY2013 Management Plan		80,212.5	26,027.7	38,727.1	22,555.2	167,522.5	755	241	103	

Measures by Core Service

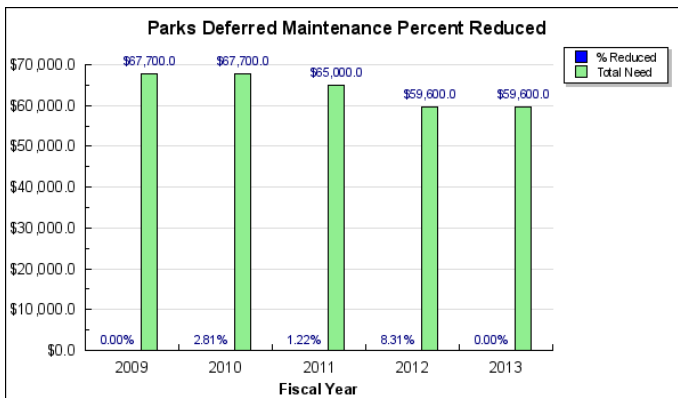
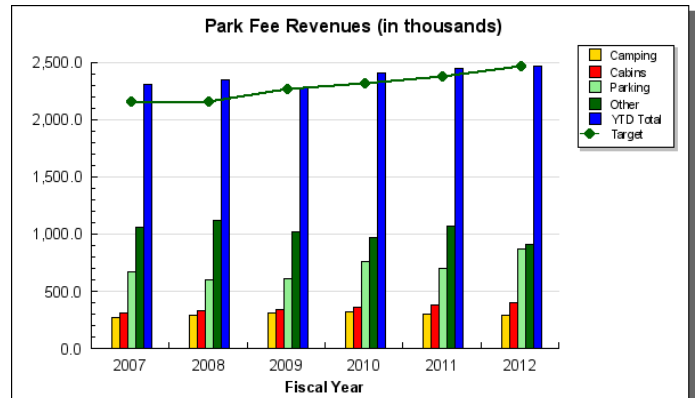
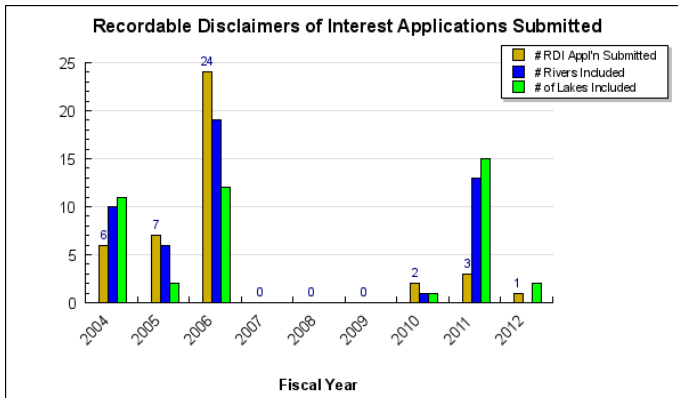
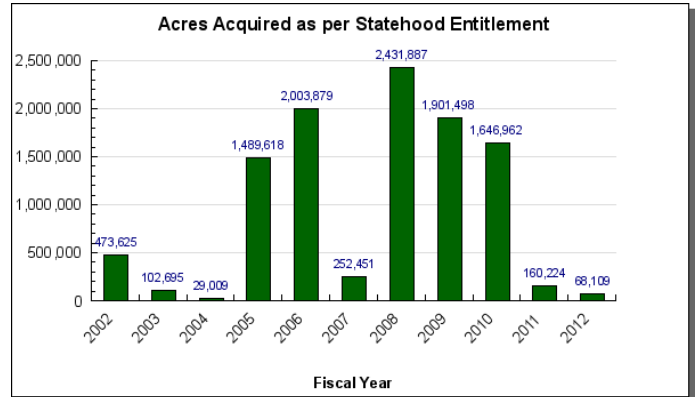
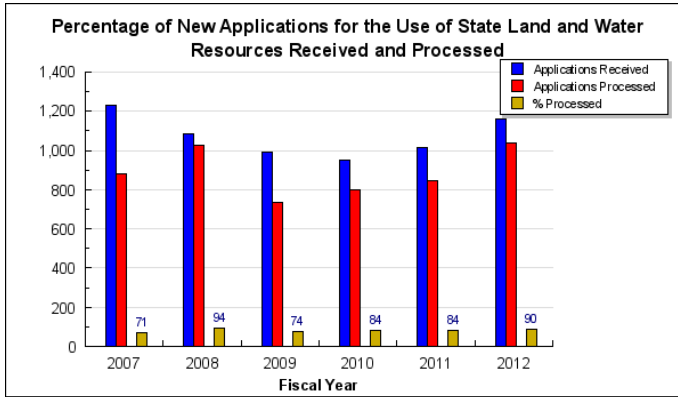
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.

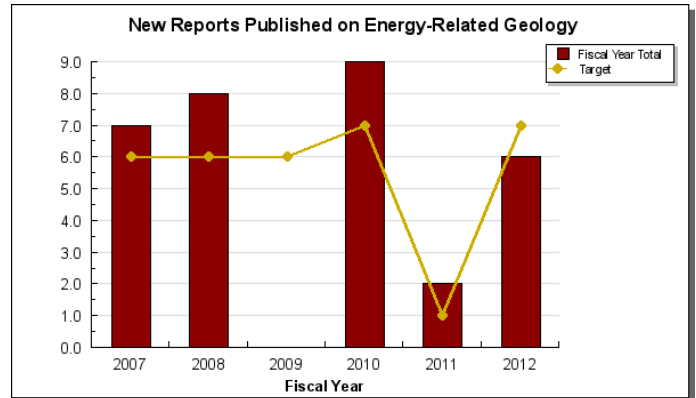
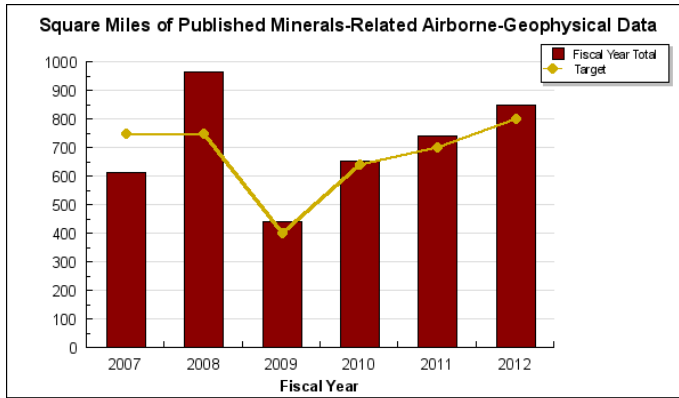




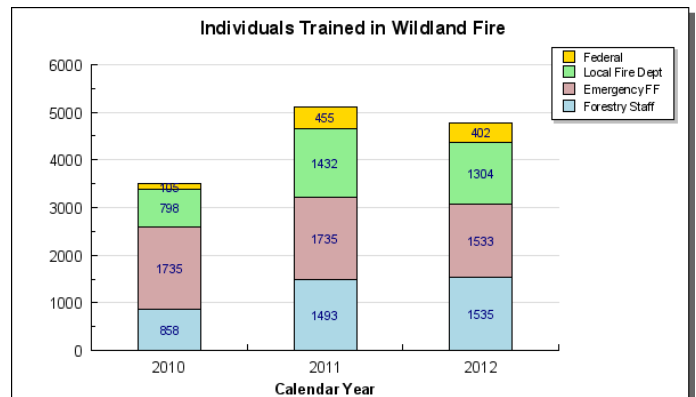
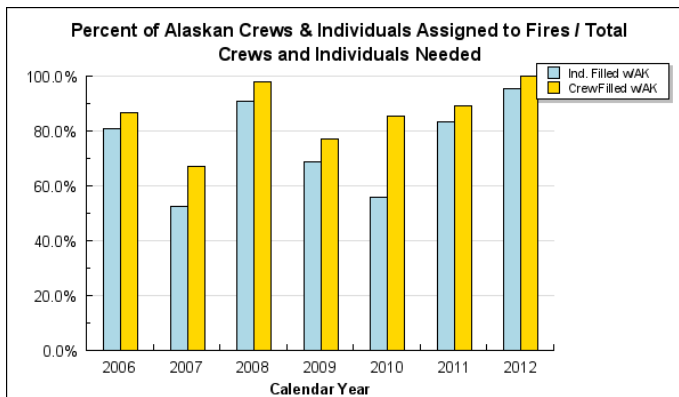
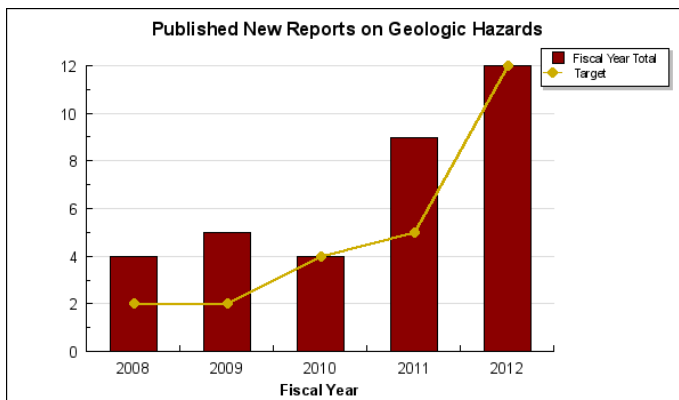
2. Provide access to state lands for public and private use, settlement, and recreation.



3. Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.



4. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



Major Department Accomplishments in 2012

Accomplishments Identified by Core Service -

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- The Office of Project Management and Permitting (OPMP) provided coordination of state participation and shepherding of the Pt. Thomson Environmental Impact Statement (EIS) through to completion and issuance of a Record of Decision and Army Corps of Engineers 404 permit.
- The Division of Oil and Gas (DOG) issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system to cycle gas with proposed production of condensate liquid and delivery of sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).
- OPMP coordinated state participation and review of Bureau of Ocean Energy Management (BOEM) Exploration Plans for Shell Chukchi and Beaufort Sea drilling projects. Reviewed and commented on federal authorizations that may impact the overall project. Shell reached a major accomplishment of drilling top hole wells in the Chukchi and Beaufort Seas in September and October 2012, respectively.
- OPMP coordinated the design, drafting, and editing of the Final Report by the Timber Jobs Task Force. The Final Report to the Governor's Office identified major barriers to, and opportunities for, job creation in Alaska's timber industry, and prioritized 34 Task Force recommendations with supporting analyses.
- DOG issued five audits of oil royalty and net profit share leases and collected \$10.1 million in additional revenue.
- DOG held five areawide oil lease sales, which resulted in approximately 813,859 acres of new tracts being leased and \$13.7 million collected in bonus bids (300 tracts sold; 359 total bids; and 28 different bidder groups).
- The Division of Mining, Land and Water (DMLW) provided in excess of 1,200 parcels of lands available for sale for private ownership including 200 parcels offered at auction, and 1,000 parcels offered over-the-counter.
- DMLW reduced the backlog of requests for authorization to use state land and water resources by 34.3%.
- DMLW and the Support Services Division/Information Resource Management began implementation of Business Process Management programming as part of the effort to provide more efficient and transparent processing of state land and water resources use applications.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 467 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 319 processed slides, oil and gas samples representing 716,980 feet from 88 wells, hard-rock mineral samples representing 7,697 feet from three mineral prospects, and publish 17 new laboratory data reports derived from third-party sampling.
- The Division of Agriculture added 52 new farms to the Alaska Grown user list.
- The State Recorder's Office implemented electronic recording for Anchorage and Anchorage outlying districts (Illiamna, Kvichak, Bristol Bay, Cordova, Aleutian Islands), and Seward.

Provide access to state lands for public and private use, settlement, and recreation:

- The Division of Forestry offered 18.3 million board feet of timber for sale and sold 50 timber sales totaling 17.2 million board feet to 40 Alaskan businesses, and issued 1,325 personal use wood permits.
- The Division of Agriculture sold 1,327 acres of agricultural land.
- The Division of Parks and Outdoor Recreation permitted 1,104 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state. For instance in 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
- As a result of an increment in the Division of Parks and Outdoor Recreation's FY2013 operating budget and the addition of a park ranger position, the Lower Chatanika State Recreation Area near Fairbanks became an actively managed unit of the park system in July.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:

- DGGGS initiated a 5-year, Strategic and Critical Minerals (SCM) Assessment project, a multi-faceted approach to determining the State of Alaska's potential for rare earth elements and other commodities that are essential for our nation's modern, high-technology based society and national security. Ongoing work includes compiling historic geochemical data in digital format, re-analysis of archived samples, conducting airborne geophysical surveys, as well as new geologic mapping and geochemical surveys. DGGGS conducted field projects in areas of high SCM potential in the Ray Mountains-Dalton Highway and Moran Dome areas of Interior Alaska (3,800 square miles total), and near William Henry Bay in Southeast Alaska.
- DGGGS released 852 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Innoko, Iditarod, and McGrath mining districts, and contracted for 2 new airborne geophysical surveys in southwestern Alaska covering approximately 2,074 square miles. About 1,200 square miles of this new data will be released in FY2013, with the rest published in FY2014.
- DGGGS continued field work in the Cook Inlet basin, shifting the program's focus from upper Cook Inlet to lower Cook Inlet. This work included detailed studies on petroleum source rock distribution and reservoir potential for new oil plays. In July 2012, DGGGS geologists led a two-day field tour in the Iniskin Peninsula area for several State officials and industry geologists, focusing mainly on petroleum reservoir potential and the structure of the basin margin. A report outlining our initial findings will be released by early 2013.
- DGGGS completed 810 square miles of geologic field mapping in the Umiat area of the North Slope. In addition to mapping, detailed stratigraphic work and sampling were conducted to better constrain the distribution of potential hydrocarbon reservoirs. This work provides improved understanding of the North Slope petroleum province's framework geology. Umiat is in an area of current hydrocarbon exploration and represents one focus of the Roads to Resources initiative. The Umiat area geologic map will be published prior to 2014.
- DGGGS published 23 new geologic maps and reports (total 1,188 pages and 48 sheets). New publications include high-resolution lidar data for proposed natural gas pipeline corridors (2.2 terabytes of data); the 2009 Eruption of Redoubt Volcano; a guidebook to permafrost and related features of Alaska's northern coastal region; airborne geophysical survey of the Iditarod area; tsunami inundation maps of Whittier and western Passage Canal; and Alaska's Mineral Industry 2011 – Exploration Activity.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:

- DGGGS completed and published an airborne lidar (Light Detection and Ranging) survey covering an area of approximately 3,000 square miles over the proposed export and in-state natural-gas pipeline corridors, with funding from the state and federal Alaska Pipeline Project offices and the Alaska Gasline Development Corporation. All data are publicly available, and with the exception of the large data files, can be downloaded via the DGGGS website. The lidar data include very high-resolution digital elevation data and images of the ground surface along the pipeline routes to aid pipeline construction companies and state and federal regulators in evaluating engineering design and mitigating natural-hazards risks.
- DGGGS conducted a series of rapid-response field investigations in the wake of the November 9-11, 2011, Bering Sea Storm to document surge elevations and flood inundation extents in Norton Sound communities resulting from this historic event. These field efforts were part of the federally funded Coastal Impact Assistance Program (CIAP), which has collected critical baseline data for 230 linear miles of coastline in seven northwestern Alaska communities since FY2011. A comprehensive report on the Bering Sea Storm investigations was published in 2012.
- DGGGS completed a high-resolution airborne lidar (Light Detection and Ranging) survey covering a 50-square mile area around Whittier. This is a key component of a project to evaluate the tsunami hazard associated with a large, fresh bedrock fracture on the steep slope across the inlet from Whittier. The fracture is evidence of an unstable slope that has the potential to generate a local tsunami that could impact the community of Whittier and damage critical infrastructure along Passage Canal. DGGGS is analyzing the lidar and other data to evaluate the nature and extent of the slope instability. All lidar data and project reports will be made publicly available and downloadable via the DGGGS website in early 2013.
- The Division of Parks and Outdoor Recreation continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in Kids Don't Float schools programs has reached 81,970, the program has provided 30,287 life jackets for Kids Don't Float loaner boards, and at least 22 Alaskan children have survived a near fatal event thanks to a Kids Don't Float life jacket.
- The Division of Forestry graduated 62 native village firefighters from the Basic and Advanced Wildland Fire Academies.
- The Division of Forestry provided Fireline Safety Refresher training and physical fitness tests to more than 2,800 personnel including 1,012 Emergency Firefighters (EFF) to be utilized primarily on village crews, 912 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- The Division of Forestry suppressed 95.0% of wildland fires in Critical and Full Management Options at 10 acres or less.
- The Division of Forestry mobilized and provided jobs to 536 Emergency Firefighters (EFF), resulting in nearly \$2 million in EFF wages; and mobilized nearly 400 personnel and 31 crews to the lower 48 to supplement the national firefighting workforce, providing extended employment to nearly 700 Alaskans.

Key Department Challenges

Challenges facing all divisions:

- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Delivering Information Technology services that provide solutions to changes in business processes.

Specific Challenges Identified by Core Service -

Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment:

- The Division of Mining, Land and Water (DMLW) continues to identify and eliminate processing inefficiencies that delay issuance of land use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measures to prevent future backlog.
- The Gas Pipeline Project Office (GPPO) participation in commercial negotiations with the North Slope Producers relating to a Liquefied Natural Gas (LNG) project to tidewater in accordance with the Governor's benchmarks.
- The State Pipeline Coordinator's Office monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration, and declining throughput. These changes include increased automation and reduced Alyeska staffing levels in the field.
- The department's continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state.
- The Division of Oil and Gas (DOG) meeting the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, exploration license applications, lease and license qualifications, and oil and gas lease language.
- The department's ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.
- DOG's ability to respond to the increased number of applications to unitize state oil leases. In the ten year period 2000 to 2010, the Division processed 27 unit applications. By comparison, the division issued three unit formation decisions in 2011 and seven in 2012. In the first quarter of FY2013 the division issued one unit formation decision, has received four more, and anticipates receiving at least three more unit formation decisions by the end of the fiscal year.
- The Division of Forestry providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- The Division of Forestry sustaining a timber industry in Southeast.

Provide access to state lands for public and private use, settlement, and recreation:

- Acquire our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.
- DMLW continues to defend ownership interests and access rights for Alaskans through navigability assertions, RS2477 litigation, and monitoring federal land use plans.
- DMLW addressing increasing borough restrictions which create greater costs and challenges to offering land sales within the boroughs.
- The Division of Parks & Outdoor Recreation addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately \$3 million per year.
- Because of increased employee costs, the number of staff in the Division of Parks and Outdoor Recreation has declined. For instance, there were 40 park rangers in 1997; in FY2012 there were 28 and in FY2014, there will be 27, as one park ranger position will remain vacant to accommodate limited funding.

- The Division of Parks and Outdoor Recreation addressing high park visitor counts and reduced staff which can overwhelm employees and volunteers as they try to keep facilities safe, clean and well maintained while also trying to reduce conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors.

Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development:

- The Division of Geological and Geophysical Surveys (DGGS) maintaining and preserving the state's growing geologic sample archive and providing access to geologic samples in a confidential setting where analyses can be performed by the resource industry.
- DGGS providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.
- DGGS and the Division of Oil and Gas continuing to provide resource characterization and technical outreach to promote resource development.

Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards:

- DGGS keeping pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects.
- The Division of Forestry's ability to maintain firefighting crew capacity. Federal funding of Forestry's Interagency 20-person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease. Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish. As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The Division of Forestry providing fire preparedness and suppression response during longer fire seasons. Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- The Division of Forestry's ability to inventory and display the location of values at risk, such as structures and critical sites, is hampered by minimal Geographic Information System (GIS) capability and lack of underlying geospatial data.

Significant Changes in Results to be Delivered in FY2014

- The Commissioner's Office will continue to lead the aggressive marketing initiatives and out-reach efforts to encourage responsible development of our state's natural resources.
- The department will continue the priority efforts to streamline the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of the online Unified Permit system for permit application and processing.
- DGGS acceleration of the comprehensive strategic and critical minerals assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- The Gas Pipeline Project Office (GPPO) will facilitate project alignment between the North Slope Producers, Alaska Pipeline Project, and Alaska Gasline Inducement Act (AGIA) Licensee for a Liquefied Natural Gas (LNG)

project to tidewater.

- The Office of Project Management and Permitting (OPMP) will provide coordination of interagency reviews regarding an increased state role in wetlands permitting (Clean Water Act Section 404), including assumption of permitting for certain sections via general permits or, potentially, statewide assumption of primacy for wetlands permitting.
- Subject to a preliminary Best Interest Finding (BIF) and public comment, the Division of Forestry will issue a competitive 25-year timber sale. A timber supply is needed to support a community based combined heat and power biomass plant in Tok as well as biomass demand from a local mill.
- Subject to a Best Interest Finding and public comment, the Division of Forestry will issue a 10-year competitive timber sale to respond to demand for the first military base combined heat and power biomass plant on Fort Greeley.
- DGGS will initiate an assessment of new oil potential in under-explored regions of the Cook Inlet and North Slope; evaluate oil potential from resource plays such as heavy oil, shale oil, and tight reservoir accumulations; evaluate non-explored areas of the state for local-use energy potential.
- The Division of Parks and Outdoor Recreation's personal services budget requires 18 positions be held vacant: two full-time year round positions, two permanent seasonal positions, and 14 Alaska Conservation Corps (ACC) positions. Due to the decline in filled positions, service levels and park conditions may deteriorate which can affect park revenues.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	19,712.9	15,941.5	26.5	35,680.9	21,905.1	20,572.2	544.1	43,021.4	20,914.1	22,634.7	268.1	43,816.9
Oil and Gas	10,875.4	3,740.7	95.8	14,711.9	12,020.7	4,852.6	241.0	17,114.3	12,376.5	4,521.0	241.0	17,138.5
Land and Water Resources	28,768.2	5,328.9	2,690.8	36,787.9	32,979.7	6,106.7	4,415.1	43,501.5	33,930.3	6,316.7	4,568.4	44,815.4
Agriculture	5,042.3	285.3	722.9	6,050.5	6,301.0	306.9	1,131.7	7,739.6	6,319.9	309.0	1,131.9	7,760.8
Parks and Outdoor Recreation	8,995.4	5,250.2	1,536.2	15,781.8	9,475.9	4,098.8	2,609.3	16,184.0	9,686.9	4,102.9	2,609.3	16,399.1
Statewide Fire Suppression	30,548.6	1,891.1	13,606.2	46,045.9	23,557.8	2,789.9	13,614.0	39,961.7	23,614.7	2,791.5	13,615.4	40,021.6
Totals	103,942.8	32,437.7	18,678.4	155,058.9	106,240.2	38,727.1	22,555.2	167,522.5	106,842.4	40,675.8	22,434.1	169,952.3

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	18,678.4	22,555.2	22,434.1
1003 General Fund Match	735.2	758.1	764.0
1004 General Fund Receipts	81,622.4	79,454.4	80,428.9
1005 General Fund/Program Receipts	11,279.8	12,819.5	13,090.3
1007 Interagency Receipts	6,422.7	7,624.9	7,204.2
1018 Exxon Valdez Oil Spill Settlement	95.9	435.9	436.2
1021 Agricultural Loan Fund	1,823.2	2,526.1	2,526.1
1055 Interagency/Oil & Hazardous Waste	24.4	46.6	46.6
1061 Capital Improvement Project Receipts	8,909.9	5,634.3	6,732.0
1066 Public School Fund	18.8	95.8	
1092 Mental Health Trust Authority Authorized Receipts	3,048.0	3,601.0	3,996.1
1105 Alaska Permanent Fund Corporation Receipts	5,460.6	5,585.2	5,591.4
1108 Statutory Designated Program Receipts	8,275.2	14,961.4	16,169.3
1153 State Land Disposal Income Fund	5,170.2	6,478.1	5,922.5
1154 Shore Fisheries Development Lease Program	264.0	333.6	333.6
1155 Timber Sale Receipts	147.7	842.1	842.1
1192 Mine Reclamation Trust Fund	1.0	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,881.5	2,932.5	2,934.9
1216 Boat Registration Fees	200.0	200.0	200.0
1217 NGF Earnings		587.8	250.0
Totals	155,058.9	167,522.5	169,952.3

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	755	756
Permanent Part Time	241	240
Non Permanent	103	112
Totals	1,099	1,108

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	3,300,000	0	0	0	3,300,000
Strategic and Critical Minerals Assessment	2,745,000	0	0	0	2,745,000
Oil and Gas Litigation and Arbitration Support	500,000	0	0	0	500,000
Characterization of Conventional and Unconventional Oil and Gas Resources	700,000	0	0	0	700,000
Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest	800,000	0	0	0	800,000
Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase One	1,400,000	0	0	0	1,400,000
Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales	300,000	0	0	0	300,000
River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area)	2,000,000	0	0	0	2,000,000
Fairbanks Northern Region Office Building Generator and Boiler Replacement	265,000	0	0	0	265,000
Wildland Fire Engine Replacement Phase Four of Six	800,000	0	0	0	800,000
Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	300,000	0	0	0	300,000
Knik River Public Use Area Target Shooting Facility Design and Construction Phase One of Three	200,000	0	0	0	200,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Juneau Historic Site House of Wickersham Renovation and Habitability	200,000	0	0	0	200,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	1,500,000	1,500,000
National Recreational Trails Grant Federal Program	0	0	0	2,600,000	2,600,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,000,000	3,000,000
Trail and Trailhead Access in Alaska State Parks	750,000	0	0	0	750,000
Deferred Maintenance, Renewal, Repair and Equipment	3,872,000	0	0	0	3,872,000
Department Total	18,282,000	250,000	2,500,000	7,750,000	28,782,000

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 FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	80,212.5	26,027.7	38,727.1	22,555.2	167,522.5
Adjustments which will continue current level of service:					
-Administration and Support	-3,069.9	-555.3	-3,581.8	0.7	-7,206.3
-Oil and Gas	-588.8	0.0	-581.6	0.0	-1,170.4
-Land and Water Resources	-123.6	-95.8	-100.0	0.0	-319.4
-Agriculture	-174.2	0.0	2.1	0.2	-171.9
-Parks and Outdoor Recreation	5.7	2.4	4.1	0.0	12.2
-Statewide Fire Suppression	25.4	0.0	1.6	-8,498.6	-8,471.6
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-160.3	-276.7	-437.0
-Land and Water Resources	0.0	0.0	-597.0	0.0	-597.0
Proposed budget increases:					
-Administration and Support	2,549.2	85.0	5,804.6	0.0	8,438.8
-Oil and Gas	944.6	0.0	250.0	0.0	1,194.6
-Land and Water Resources	1,150.0	20.0	907.0	153.3	2,230.3
-Agriculture	193.1	0.0	0.0	0.0	193.1
-Parks and Outdoor Recreation	37.4	165.5	0.0	0.0	202.9
-Statewide Fire Suppression	31.5	0.0	0.0	8,500.0	8,531.5
FY2014 Governor	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3

Department Totals
Department of Natural Resources

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%
Objects of Expenditure:							
71000 Personal Services	95,621.9	96,625.7	96,840.2	97,270.1	99,127.6	1,857.5	1.9%
72000 Travel	3,785.0	3,191.3	3,191.3	3,206.3	3,340.4	134.1	
73000 Services	46,045.2	54,335.4	55,906.4	55,423.5	55,804.4	380.9	0.7%
74000 Commodities	7,324.2	9,945.9	9,952.9	9,990.9	10,048.2	57.3	0.6%
75000 Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	119.9	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	764.0	5.9	0.8%
1004 Gen Fund (UGF)	81,622.4	78,095.5	79,454.4	79,454.4	80,428.9	974.5	1.2%
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	13,090.3	270.8	2.1%
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	7,204.2	-420.7	-5.5%
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	0.3	0.1%
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	0.0	0.0%
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	6,732.0	1,097.7	19.5%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	-95.8	-100.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
1105 PFund Rcpt (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,591.4	6.2	0.1%
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	16,169.3	1,207.9	8.1%
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	5,922.5	-555.6	-8.6%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2.4	0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	-337.8	-57.5%
Totals:							
Unrestricted Gen (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal Funds	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%

Department Totals
Department of Natural Resources

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Positions:							
Permanent Full Time	757	743	745	755	756	1	0.1%
Permanent Part Time	248	243	243	241	240	-1	-0.4%
Non Permanent	95	96	96	103	112	9	8.7%

Component Summary General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5	1.3%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
Project Management & Permitting	816.8	925.4	925.4	925.4	933.9	8.5	0.9%
Administrative Services	2,099.6	2,043.5	2,043.5	2,271.6	2,292.8	21.2	0.9%
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,254.3	3,267.6	13.3	0.4%
Interdepartmental Chargebacks	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	0.0	0.0%
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Public Information Center	55.0	95.9	95.9	95.9	97.0	1.1	1.1%
RDU Totals:	19,712.9	20,757.6	21,905.1	21,905.1	20,914.1	-991.0	-4.5%
Oil and Gas							
Oil & Gas	9,807.8	10,970.7	11,182.1	11,182.1	11,533.5	351.4	3.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Totals:	10,875.4	11,809.3	12,020.7	12,020.7	12,376.5	355.8	3.0%
Land and Water Resources							
Mining, Land & Water	20,302.8	23,482.2	23,578.0	23,578.0	24,494.1	916.1	3.9%
Forest Management & Develop	3,936.1	4,642.7	4,642.7	4,642.7	4,658.7	16.0	0.3%
Geological & Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,759.0	4,777.5	18.5	0.4%
RDU Totals:	28,768.2	32,883.9	32,979.7	32,979.7	33,930.3	950.6	2.9%
Agriculture							
Agricultural Development	1,478.0	1,719.6	1,719.6	1,719.6	1,726.4	6.8	0.4%
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,055.3	2,055.3	2,067.4	12.1	0.6%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Totals:	5,042.3	6,301.0	6,301.0	6,301.0	6,319.9	18.9	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	8,539.6	8,999.7	8,999.7	8,999.7	9,204.8	205.1	2.3%
History and Archaeology	455.8	476.2	476.2	476.2	482.1	5.9	1.2%
RDU Totals:	8,995.4	9,475.9	9,475.9	9,475.9	9,686.9	211.0	2.2%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Totals:	30,548.6	23,557.8	23,557.8	23,557.8	23,614.7	56.9	0.2%
Unrestricted Gen (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	103,942.8	104,785.5	106,240.2	106,240.2	106,842.4	602.2	0.6%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9	12.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	10.4	0.1%
Project Management & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	1,297.9	19.5%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	21.4	0.7%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	13.3	0.3%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	0.0	0.0%
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Public Information Center	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
RDU Totals:	35,680.9	41,873.9	43,021.4	43,021.4	43,816.9	795.5	1.8%
Oil and Gas							
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	19.8	0.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Totals:	14,711.9	16,565.1	17,114.3	17,114.3	17,138.5	24.2	0.1%
Land and Water Resources							
Mining, Land & Water	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	1,242.0	4.5%
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	16.0	0.2%
Geological & Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	55.9	0.6%
RDU Totals:	36,787.9	43,405.7	43,501.5	43,501.5	44,815.4	1,313.9	3.0%
Agriculture							
Agricultural Development	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	6.8	0.3%
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	14.4	0.5%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Totals:	6,050.5	7,739.6	7,739.6	7,739.6	7,760.8	21.2	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	209.2	1.5%
History and Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	5.9	0.2%
RDU Totals:	15,781.8	16,184.0	16,184.0	16,184.0	16,399.1	215.1	1.3%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	19,019.3	19,838.0	19,838.0	19,838.0	19,897.9	59.9	0.3%
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
RDU Totals:	46,045.9	39,961.7	39,961.7	39,961.7	40,021.6	59.9	0.1%
Unrestricted Gen (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated Gen (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds:	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal Funds:	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
Total Funds:	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Permanent Full Time:	757	743	745	755	756	1	0.1%
Permanent Part Time:	248	243	243	241	240	-1	-0.4%
Non Permanent:	95	96	96	103	112	9	8.7%
Total Positions:	1,100	1,082	1,084	1,099	1,108	9	0.8%

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			6,526.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	198.7
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,514.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	132.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	25.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	3,395.9
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	196.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	120.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	533.0
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	1.2
RDU: Administration and Support (600)			2,695.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	148.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,407.6
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	25.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	677.8
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	181.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	120.0
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
Component: Commissioner's Office (423)			303.6
51015 Interagency Receipts	59100 Natural Resources	Not Specified	303.6
Component: State Pipeline Coordinator's Office (1191)			155.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	148.7
51015 Interagency Receipts	59120 Public Safety	Not Specified	6.5
Component: Office of Project Management & Permitting (2733)			203.6
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	20.1
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	181.5
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	2.0
Component: Administrative Services (424)			934.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	934.2
Component: Information Resource Management (427)			631.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	473.4
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	3.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	14.6
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	90.0
Component: Public Information Center (2441)			467.7
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	3.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	374.2
51015 Interagency Receipts	59100 Natural Resources	Parks Management & Access	60.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	30.0
RDU: Land and Water Resources (602)			1,448.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,097.1
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	15.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	74.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Mining, Land & Water (3002)			359.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	173.3
51015 Interagency Receipts	59110 Fish & Game	Not Specified	74.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Forest Management & Development (435)			488.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	438.1
Component: Geological & Geophysical Surveys (1031)			600.7
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	485.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	15.0
RDU: Agriculture (603)			67.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	67.8
Component: North Latitude Plant Material Center (2204)			67.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	67.8
RDU: Parks and Outdoor Recreation (604)			1,922.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,463.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	459.0
Component: Parks Management & Access (3001)			1,132.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	673.4
51015 Interagency Receipts	59110 Fish & Game	Not Specified	459.0
Component: Office of History and Archaeology (451)			789.8
51015 Interagency Receipts	59100 Natural Resources	Not Specified	789.8
RDU: Statewide Fire Suppression Program (140)			392.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	102.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	90.0
Component: Fire Suppression Preparedness (2705)			392.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	200.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	102.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	90.0