

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

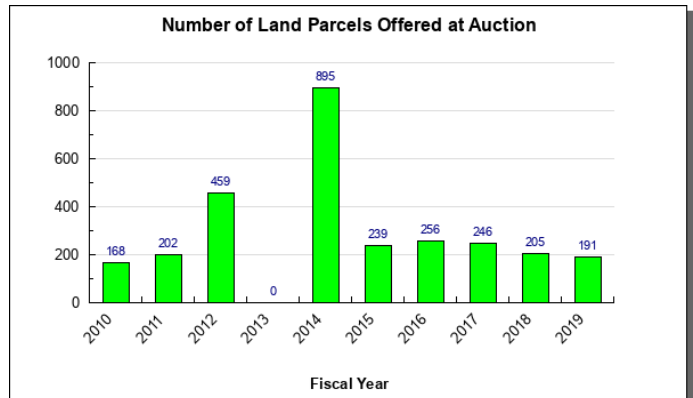
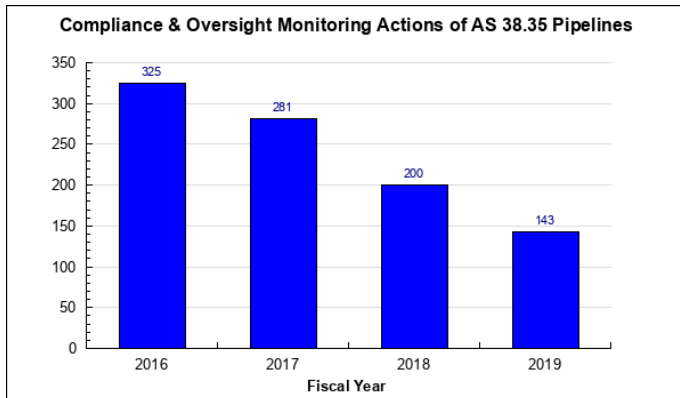
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

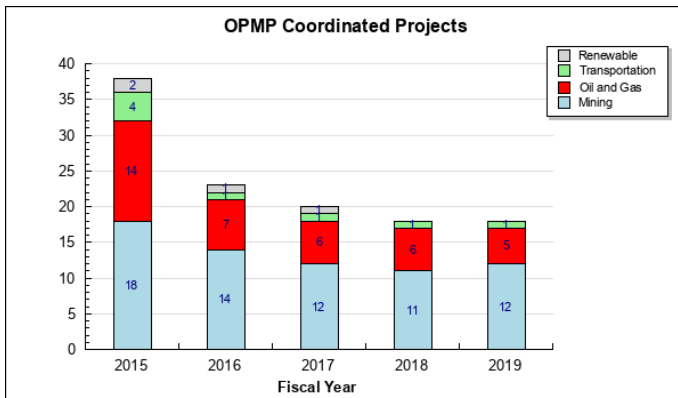
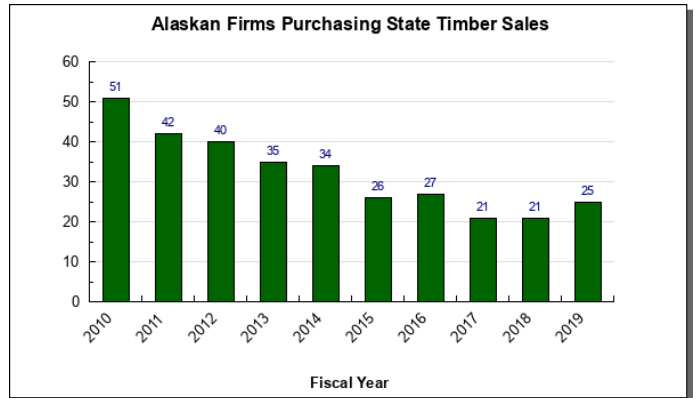
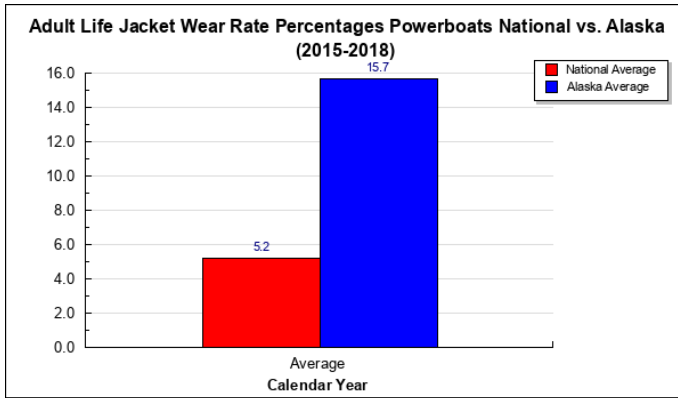
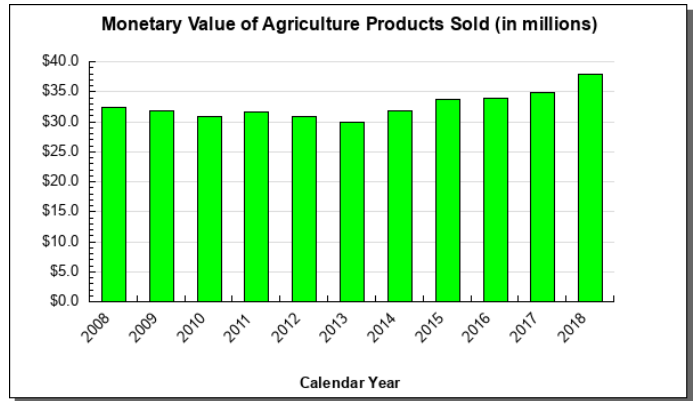
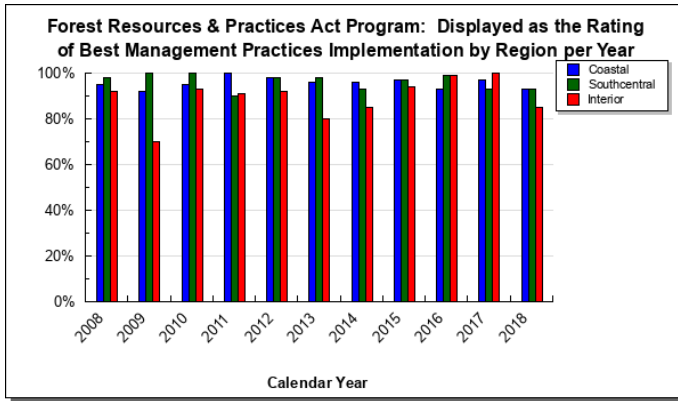
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	23,437.1	13,476.9	23,806.0	5,552.0	66,272.0	309.2	9.1	7.4	35.2%
2	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.	33,599.0	660.1	3,027.9	13,653.2	50,940.3	43.6	190.3	1.2	32.7%
3	Provide access to state lands for public and private use, settlement, and recreation.	5,547.2	17,479.9	4,967.1	1,923.4	29,917.5	172.7	28.6	42.9	22.0%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,237.8	3,415.7	4,725.3	3,226.4	18,605.2	90.5	5.0	14.5	10.2%
	FY2020 Management Plan	69,821.0	35,032.6	36,526.2	24,355.1	165,734.9	616.0	233.0	66.0	

Measures by Core Service

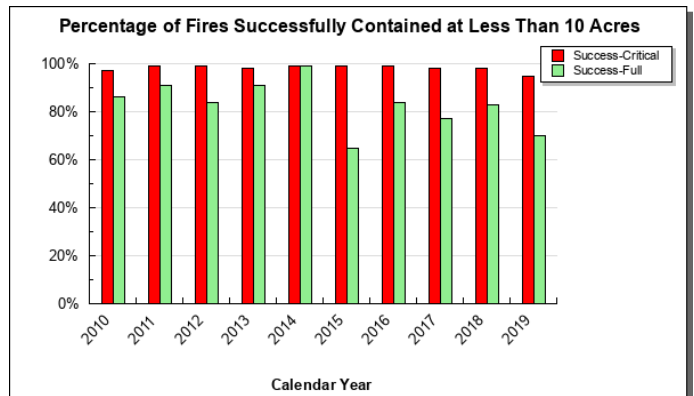
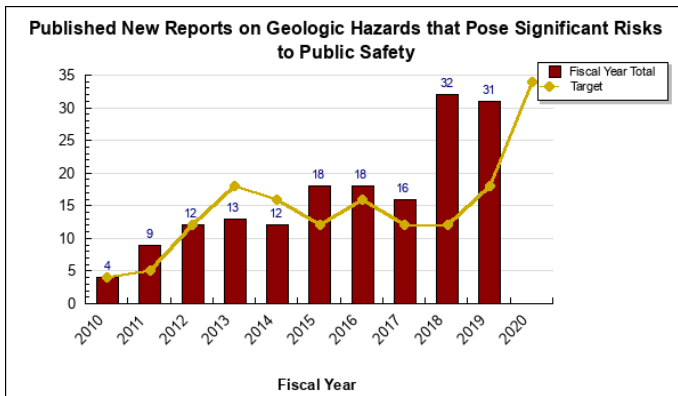
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

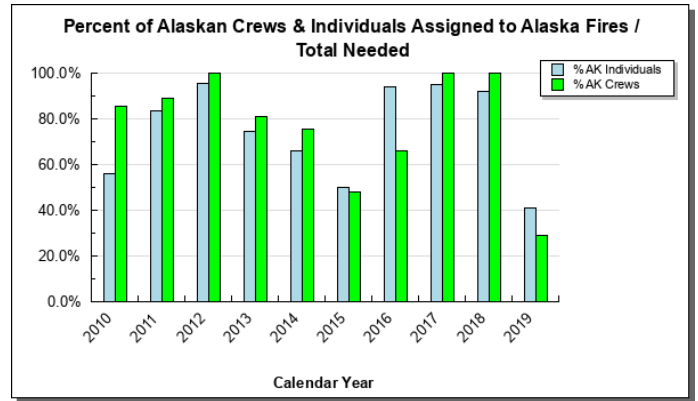
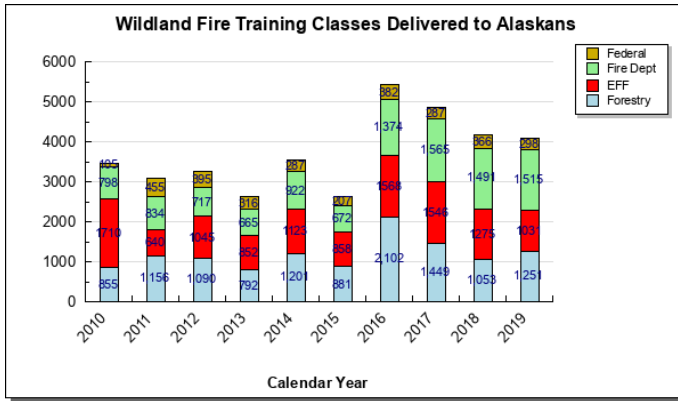
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



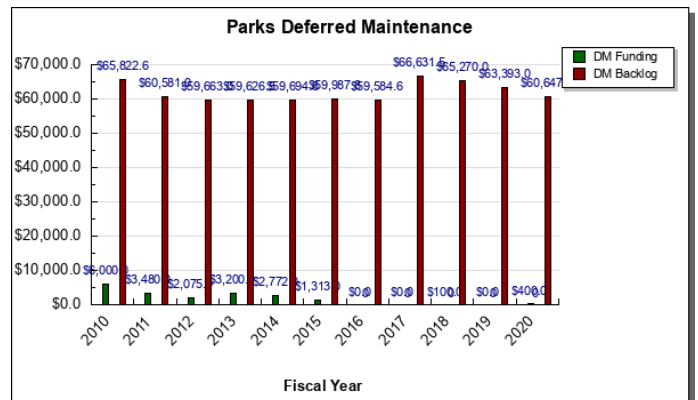
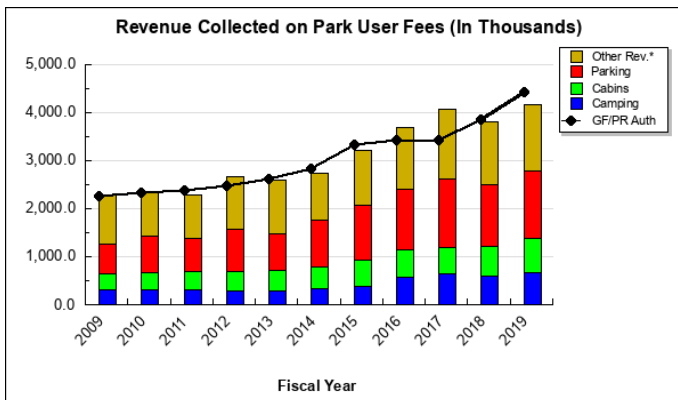
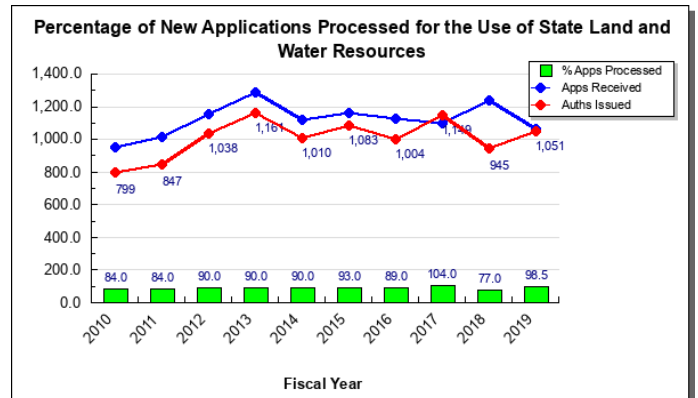
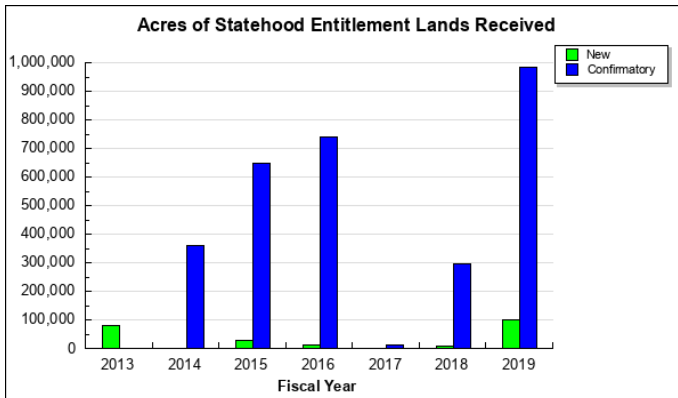


2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



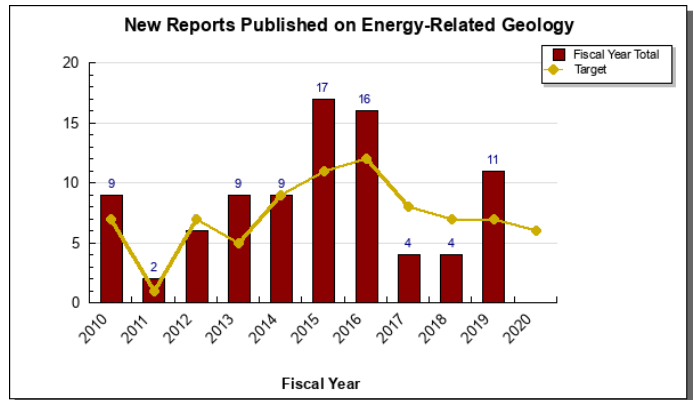
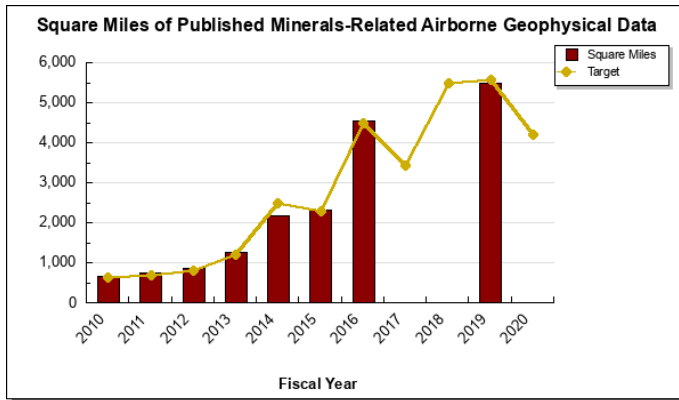


3. Provide access to state lands for public and private use, settlement, and recreation.



4. Ensure sufficient data acquisition and assessment of land and resources to foster responsible

resource and community development and public safety.



Major Department Accomplishments in 2019

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

Commissioner’s Office has taken up and issued decisions on 37 of the approximately 155 backlogged appeals inherited with transition in late 2018, thereby removing roadblocks to commercial activity and providing for better service to Alaskans.

The Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$20 million in bonus bids and more than 200,000 acres leased.

DOG issued two net profit share lease (NPSL) audits and one state royalty audits, collecting \$10.1 million including interest.

DOG administered approximately 1,900 leases and licenses, covering nearly 4.5 million acres.

DOG verified and received \$1.5 billion in royalty, NPSL revenues, rents, bonus bids, unit actions, and federal payments.

DOG authorized six new geophysical (seismic) exploration programs, two new Lease Plans of Operations, three Unit Plans of Operations, and processed sixty-eight Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.

Division of Mining, Land and Water (DMLW) reviewed and relinquished 42,882 acres of mineral selections and/or general selections that either had already been conveyed or were dual selected.

A total of 219 land parcels were sold, totaling 2,193 acres through the annual land sale auction, year-round Over-the-Counter (OTC) sales, and Remote Recreation Cabin Sites (RRCS) program’s staking authorizations that made it to the purchase stage.

The Division of Forestry (DOF) sold 16.0 million board feet in 31 separate timber sales to 25 Alaskan businesses. DOF also sold approximately 1,592 cords of personal use firewood via 419 permits issued mostly on-line.

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:

The DOF worked in concert with the Department of Environmental Conservation (DEC) to provide Alaskans information on the potential health impacts from wildland fire smoke. In 2019 forty air quality advisories were issued due to

wildland fire smoke. Smoke was from Alaskan fires as well as from Canadian fires. In 2019, 213 home Firewise assessments were completed. Fifteen public service announcements were broadcasted on TV or radio or in newspapers. There were 96 public events, such as a Wildland Fire in Alaska workshop, home shows, and local fairs. There were 98 interviews, 325 Facebook posts with over 1.6 million views. AK fireinfo.com reached over 146,000 viewers and 155 tweets reached over 2900 recipients.

In 2019 due to the busy fire season, over 6,000 personnel, including individual overhead, team members, and crew members worked on Alaskan fires. Every state, except for Connecticut, sent personnel to assist. Alaska received 27 National Interagency Coordination Center (NICC) contract jets loaded with 135 crews at 20 firefighters per crew. There were sixteen available Alaskan Emergency Firefighter crews that worked on 47 assignments. The last Alaskan crew was released from an Alaskan fire on September 24th. Fifteen lower 48 Interagency Management Teams (IMTs) were assigned to the 2019 Alaskan fires to assist the local areas. The Alaska Type 2 IMTs had a total of six assignments. The last lower 48 team was released from the Swan Lake Fire on September 23rd.

In 2019 over 4,000 individuals received wildland fire training from DOF. One thousand four hundred seventy-nine (1,479) were fire department personnel. The DOF trained 1,031 emergency fire fighters (EFFs). DOF conducted 32 fire training classes across a range of subjects and disciplines and provided 136 instructors in support of training efforts that resulted in 768 hours of statewide interagency training. Online safety and OSHA training were added in 2019 for regular DOF employees.

In 2019 DOF provided 42 fire departments with \$244,999 through the Volunteer Fire Assistance grant program that the DOF administers on behalf of the US Forest Service via our State Fire Assistance Grants.

DOF suppressed 95% of Critical Management Option fires (202 fires) at 10 acres or less. Of the 107 fires in the Full Management Option, 70% were suppressed by DOF at 10 acres or less. Critical fires that were greater than 10 acres, included McKinley at 3,288 acres and Shovel Creek at 22,487 acres. One hundred fifty-eight (158) structures were lost due to wildland fires (57 were classified as residences and 3 were commercial). One hundred thirty-nine (139) structures were burned on the McKinley Fire. The statewide fire activity taxed our resources – specifically a shortage of Initial Attack Firefighters, aircraft, and engines. Numerous fires in Southwest (McGrath) that were in Full could not be initial attacked due to shortage of resources.

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

The Division of Parks and Outdoor Recreation (DPOR) awarded nine construction-related contracts to the private sector with a combined value of \$1.9 million for park maintenance and improvement projects.

DPOR awarded 23 trail project grants to non-profit organizations and government agencies, more than \$1.1 million through the federally funded Recreational Trails Program.

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

In summer 2019, Mineral Resources geologists conducted geologic mapping of the 1,900-square-mile Eastern Tanacross area, the first Earth MRI (critical and strategic minerals assessment) field project area. The Eastern Tanacross area covers a region of the state with (1) inadequate geologic mapping and (2) the potential to host deposits of rare earth elements and other critical minerals, as well as copper, gold and molybdenum.

DGGS, in partnership with the Office of Project Management and Permitting, made major progress on a sand and gravel resource analysis of northern Alaska in support of the Arctic Strategic Transportation and Resources Project (ASTAR) by (1) expanding detailed terrain unit mapping for 90 inch-to-mile quadrangles on the North Slope, (2) populating a geodatabase with sand and gravel information gleaned from 30,000 shot hole samples within the National Petroleum Reserve–Alaska (NPR–A), and (3) conducting 20 days of field work.

Following the November 30, 2018 M 7.1 Anchorage earthquake DGGs's rapid response and coordination with the U.S. Geological Survey (USGS), Bureau of Land Management (BLM) and DMLW resulted in LiDAR collection over critical areas including the airport, downtown and major highways. DGGs also collected aerial photography, and made this data along with the LiDAR available to agencies conducting post-earthquake emergency response and repairs.

DGGs, along with the USGS and the University of Alaska staff, began upgrading volcano monitoring and data transmission equipment at Alaska's monitored volcanoes along the Aleutian Islands. This required chartering a 90-foot boat with a helipad, coordinating all the logistics, and safely conducting over 200 helicopter flying-days in a challenging environment. Scientific research occurred concurrently at visited volcanoes. This will improve volcano monitoring, and the reliability of eruption notifications, resulting in improved safety for the flying public.

Following geologic mapping 500 square miles of the oil-prone Nanushuk and Torok formations on the North Slope, DGGs petroleum geologists led a multi-day field review of important outcrops for industry geologists, which was well attended by industry, and the USGS. This was followed by additional fieldwork near the western boundary of ANWR to provide geologic information to industry relevant to oil and gas accumulations on nearby State of Alaska lands, and for future exploration of the Coastal Plain. DGGs Petroleum geologists work in close collaboration with Division of Oil and Gas, USGS, and industry geologists in Alaska's petroleum basins.

Key Department Challenges

Maintaining our core service functions with adequate staffing and continuing to provide revenue generation, public safety, and services for Alaskans in context of Alaska's fiscal crisis.

Absorbing the increasing contractual costs from leases, cores services, mainframe costs, and essential contracts into existing budget appropriations.

Keeping pace with growth in resource sector activities and major project developments (mining, oil & gas, aquatic farming, etc.) with difficult headwinds in recruiting and retaining personnel and resourcing within the context of Alaska's fiscal crisis.

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

In the State of Alaska's effort to develop a gas pipeline and market its vast gas reserves, the department has broad responsibilities and authorities. Significant commercial and unit work by DNR staff and consultants, outside counsel, and other state agencies remains to be accomplished to support the Alaska Gasline Development Corporation's effort to structure funding. Upon success in funding of the project, there will be a very significant permitting scope to conclude to move the project into construction. All these efforts will necessitate budgetary authority to execute.

Significant amount of OPMP's time is being directed at coordination of comments and State's input on Federal Plan reviews, without the benefit of a funding source. It is imperative that this work be accomplished as it is the first step in protecting Alaska's rights and securing maximum value from potential future developments (NPRA IAP, ANWR, Ambler Road Project, etc.)

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:

SB92, the Derelict Vessel Prevention Program was signed into law creating a program with limited funding, while setting high expectations for the public. Staffing, enforcement authority, and financial means to deal with hundreds of derelict vessels across the state poses a challenge.

The removal of large hazardous material sites and waste on state land when no remaining responsible party exists poses a challenge.

The Division of Forestry (DOF) continues to experience capacity shortages in mid and senior level positions that affect span of control and oversight of fire program and incident management.

Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities. While there is significant variability in the acreage burned from season to season, the average annual burned acreage had steadily increased to 1.3 million acres over the past two decades. Early fire seasons require advanced preparation through training and prevention activities. Longer fire seasons create a critical need for extended staffing and increased resource capacity, such as aircraft, agency crews, and inter-agency personnel.

DOF has three elite agency firefighting crews (Pioneer Peak Hotshots, White Mountain and Gannet Glacier) which are faced with growing uncertainty of reductions in federal funds. These crews provide essential firefighting services but also provide the training and experience to grow future management and support personnel for the division. Stable funding for crews remains a priority.

Due to the Federal furlough, the Alaska Fire Service was not able to complete the process for hiring contract crews. In 2019 only sixteen 20-person EFF Type 2 crews were available. Several of the villages/communities, such as Hooper Bay, pulled together short crews or "modules". These modules played an important role in helping to staff several lower priority fires. Other areas were able to compile camp crews. Individuals on a camp crew do not need a red card or have to pass an arduous fitness test.

There are various reasons why the numbers of EFF Type 2 crews are declining: unable to obtain permission to access Fort Wainwright due to military regulations; medical requirement for Federal crew members; hiring restrictions/requirements for crew members with past criminal history, etc.

Division of Geological and Geophysical Surveys is challenged to supply critical and timely information on geologic hazards to assist threatened communities and infrastructure.

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

The Bureau of Land Management's inability to quickly process recordable disclaimers of interest to clear title to state owned submerged lands and BLM's reluctance to reassess previous non-navigability determinations in a timely manner.

The costs to produce land disposals continue to increase due to the land ownership patterns, borough restrictions, and access development requirements. Complications that must be dealt with before land can be offered include resolving trespass structures, access issues, and removal of trash and hazardous materials.

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

The Division of Forestry's ability to inventory its resources and display the location of values at risk, such as structures and critical sites, is hampered by the lack of sufficiently acceptable broadband in state offices other than Fairbanks, Palmer, and Anchorage.

Ensuring awareness of the value provided to the state from incorporating publicly available geologic data into decisions related to Alaska's public safety, economy, and natural resource developments.

Significant Changes in Results to be Delivered in FY2021

Section 20001 of the Tax Cuts and Jobs Act of 2017 (Tax Act) directs the BLM to establish and administer a competitive oil and gas leasing program in the Coastal Plain of ANWR. The Arctic Slope Strategic Transportation and Resources project (ASTAR) is a collaborative effort initiated by DNR to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites and other resources critical to construction of new infrastructure. BLM invited State of Alaska agencies to participate as a cooperator in developing an Environmental Impact Statement for the Coastal

Plain leasing program in accordance with the Tax Act and National Environmental Policy Act. This Cooperating agency role is led by the Office of Project Management and Permitting, who coordinates major federal action in order to advance and protect state interests. The next phase of ASTAR is to develop resources that empower Arctic communities through continued engagement with the federal land managers and delivery of resource information critical to community infrastructure planning, proposal, and development.

The Division of Geological and Geophysical Surveys, in partnership with the Office of Project Management and Permitting, will complete an initial evaluation of construction materials and geologic hazards in the NPR-A for the ASTAR project, in support of community connectivity and resource development, as well as expand efforts to cover the 1002 area of ANWR and include water resources with available funding.

Continued management of known invasive Elodea infestations with fresh waters, to include surveying high priority waterbodies and monitoring those where eradication has been completed to continue to protect the States natural resources and public safety.

The Division of Agriculture will continue to provide Good Agricultural Practices (GAP) and Good Handling Practice (GHP) audits to allow Alaskan agricultural producers to move products in to existing and future commercial markets.

The Division of Forestry will continue to prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustained yield for the southeast state forest and other state lands.

Implementation of the Industrial Hemp Pilot Program to develop and support an industrial hemp industry in the state. Promulgated regulations following section 7606 of the 2014 Agricultural Farm Bill legalizes industrial hemp in states that have laws regulating an industrial hemp pilot program. The department's new pilot program will require and regulate the registration for production, processing, testing, and marketing of industrial hemp and hemp products statewide.

The Division of Parks and Outdoor Recreation (DPOR) will continue to grow strategic partnerships and attract private sector funding. Specifically, the division will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

Any new investments in the DPOR's infrastructure will be reviewed with the idea of sustainability and revenue producing potential in mind. Investments in public use cabins, electronic fee stations and similar infrastructure have revenue producing potential and fill a demonstrated public demand.

Continued participation in Shared Services of Alaska, which provides enterprise-wide support for common administrative functions, will allow the agency to focus more closely on core mission responsibilities.

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Agriculture Grant Programs Funding	0	0	0	4,536,820	4,536,820
Arctic Strategic Transportation and Resources (ASTAR) - Phase 2	2,900,000	0	0	0	2,900,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	500,000	0	500,000
Critical Minerals Mapping - Earth MRI (3DEEP)	750,000	0	200,000	1,500,000	2,450,000
EVOS Kenai River Bookey Parcel Purchase	0	0	2,300,000	0	2,300,000
Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection	0	0	3,155,550	0	3,155,550
Federal and Local Government Funded Forest Resource and Fire Program	0	0	0	7,000,000	7,000,000
Geological Mapping for Energy Development (USGS STATEMAP)	300,000	0	0	300,000	600,000
Geologic Materials Center Multispectral Scanning Equipment	865,000	275,000	150,000	0	1,290,000
Land and Water Conservation Fund Federal Grant Program	0	75,000	0	2,000,000	2,075,000
Land Sales - New Subdivision Development	0	750,000	0	0	750,000
National Historic Preservation Fund	70,900	80,000	0	500,000	650,900
National Recreational Trails Federal Grant Program	0	100,000	0	1,500,000	1,600,000
State Park Electronic Fee Stations	0	220,000	0	0	220,000
Department Total	4,885,900	1,500,000	6,305,550	20,536,820	33,228,270

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 FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	69,821.0	35,032.6	36,526.2	24,355.1	165,734.9
One-time items:					
-Administration and Support	-4,980.0	0.0	-4,504.5	0.0	-9,484.5
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	0.0	0.0	-80.0	-8,500.0	-8,580.0
Adjustments which continue current level of service:					
-Administration and Support	6.0	15.1	4,508.0	0.0	4,529.1
-Oil and Gas	19.8	1.7	172.3	0.4	194.2
-Fire Land and Water Resources	2,182.2	710.6	409.8	8,814.8	12,117.4
-Agriculture	-2,050.9	-624.8	-297.2	-282.6	-3,255.5
-Parks and Outdoor Recreation	1.9	38.9	17.4	7.0	65.2
Proposed budget increases:					
-Administration and Support	595.0	0.0	0.0	0.0	595.0
-Fire Land and Water Resources	0.0	323.1	0.0	69.9	393.0
-Parks and Outdoor Recreation	0.0	0.0	190.0	0.0	190.0
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-78.9	0.0	-78.9
-Oil and Gas	0.0	0.0	-218.0	0.0	-218.0
FY2021 Governor	65,595.0	35,497.2	36,495.1	24,464.6	162,051.9

Department Totals
Department of Natural Resources

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	190,442.6	162,440.4	165,734.9	165,734.9	162,051.9	-3,683.0	-2.2%
Objects of Expenditure:							
71000 Personal Services	97,573.6	93,521.9	92,063.3	93,108.9	94,756.4	1,647.5	1.8%
72000 Travel	3,822.8	1,779.1	1,776.8	2,220.8	2,350.4	129.6	
73000 Services	79,926.8	57,089.7	61,850.7	60,533.6	55,179.6	-5,354.0	-8.8%
74000 Commodities	8,272.9	9,014.0	9,008.4	8,835.9	8,729.8	-106.1	-1.2%
75000 Capital Outlay	712.1	920.7	920.7	920.7	920.7	0.0	0.0%
77000 Grants, Benefits	134.4	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)	43,816.2	25,355.1	24,355.1	24,355.1	24,464.6	109.5	0.4%
1003 G/F Match (UGF)	746.1	768.9	768.9	768.9	771.6	2.7	0.4%
1004 Gen Fund (UGF)	89,059.2	64,272.1	69,052.1	69,052.1	64,823.4	-4,228.7	-6.1%
1005 GF/Prgrm (DGF)	21,118.4	23,432.1	23,266.2	23,266.2	23,562.2	296.0	1.3%
1007 I/A Rcpts (Other)	4,793.1	6,677.0	6,677.0	6,677.0	6,886.7	209.7	3.1%
1018 EVOSS (Other)	224.2	163.5	163.5	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	303.0	398.9	79.3	79.3	79.3	0.0	0.0%
1055 IA/OIL HAZ (Other)	24.9	47.8	47.8	47.8	47.9	0.1	0.2%
1061 CIP Rcpts (Other)	3,196.9	5,315.0	5,315.0	5,315.0	5,339.5	24.5	0.5%
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,504.5	4,425.6	-78.9	-1.8%
1105 PFund Rcpt (Other)	6,044.8	6,132.6	6,132.6	6,132.6	6,149.5	16.9	0.3%
1108 Stat Desig (Other)	5,913.4	12,984.3	12,984.3	12,984.3	12,780.7	-203.6	-1.6%
1153 State Land (DGF)	4,985.0	5,813.0	5,813.0	5,813.0	5,938.4	125.4	2.2%
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	361.8	1.6	0.4%
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	16.1	1.6%
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,200.9	4,200.9	4,226.4	25.5	0.6%
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	521.5	521.5	521.5	521.7	0.2	0.0%
Totals:							
Unrestricted Gen (UGF)	89,805.3	65,041.0	69,821.0	69,821.0	65,595.0	-4,226.0	-6.1%
Designated Gen (DGF)	32,141.5	35,518.1	35,032.6	35,032.6	35,497.2	464.6	1.3%
Other Funds	24,679.6	36,526.2	36,526.2	36,526.2	36,495.1	-31.1	-0.1%
Federal Funds	43,816.2	25,355.1	24,355.1	24,355.1	24,464.6	109.5	0.4%

Department Totals
Department of Natural Resources

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Positions:							
Permanent Full Time	624	616	612	616	619	3	0.5%
Permanent Part Time	215	234	233	233	247	14	6.0%
Non Permanent	62	60	60	66	52	-14	-21.2%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Administration and Support							
Commissioner's Office	3,121.2	1,318.0	6,098.0	6,098.0	1,118.6	-4,979.4	-81.7%
Project Management & Permitting	713.2	795.5	795.5	795.5	1,390.7	595.2	74.8%
Administrative Services	2,660.8	2,442.3	2,442.3	2,442.3	2,449.7	7.4	0.3%
Information Resource Mgmt.	3,180.1	3,251.6	3,251.6	3,251.6	3,247.3	-4.3	-0.1%
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Public Information Center	533.7	547.5	547.5	547.5	549.6	2.1	0.4%
RDU Totals:	13,983.0	12,128.9	16,908.9	16,908.9	12,529.9	-4,379.0	-25.9%
Oil and Gas							
Oil & Gas	7,548.3	8,315.5	8,315.5	8,315.5	8,335.3	19.8	0.2%
RDU Totals:	7,548.3	8,315.5	8,315.5	8,315.5	8,335.3	19.8	0.2%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	4,646.6	4,667.4	4,667.4	4,667.4	4,689.7	22.3	0.5%
Forest Management & Develop	2,365.9	2,433.8	2,433.8	2,433.8	2,439.2	5.4	0.2%
Geological & Geophysical Surveys	3,585.8	3,643.3	3,643.3	3,643.3	3,658.3	15.0	0.4%
Fire Suppression Preparedness	16,073.8	17,124.8	17,124.8	17,124.8	17,196.5	71.7	0.4%
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
Agricultural Development	0.0	0.0	0.0	0.0	2,593.7	2,593.7	100.0%
RDU Totals:	64,632.0	41,510.3	41,510.3	41,510.3	44,218.4	2,708.1	6.5%
Agriculture							
Agricultural Development	1,100.2	525.9	525.9	525.9	0.0	-525.9	-100.0%
N. Latitude Plant Material Ctr	1,602.4	2,050.9	2,050.9	2,050.9	0.0	-2,050.9	-100.0%
RDU Totals:	2,702.6	2,576.8	2,576.8	2,576.8	0.0	-2,576.8	-100.0%
Parks and Outdoor Recreation							
Parks Management & Access	494.2	53.0	53.0	53.0	53.3	0.3	0.6%
History and Archaeology	445.2	456.5	456.5	456.5	458.1	1.6	0.4%
RDU Totals:	939.4	509.5	509.5	509.5	511.4	1.9	0.4%
Unrestricted Gen (UGF):	89,805.3	65,041.0	69,821.0	69,821.0	65,595.0	-4,226.0	-6.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	89,805.3	65,041.0	69,821.0	69,821.0	65,595.0	-4,226.0	-6.1%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Administration and Support							
Commissioner's Office	3,321.0	1,706.1	6,486.1	6,486.1	1,506.8	-4,979.3	-76.8%
Project Management & Permitting	3,304.3	6,076.1	6,076.1	6,076.1	6,671.7	595.6	9.8%
Administrative Services	3,451.4	3,684.2	3,684.2	3,684.2	3,694.8	10.6	0.3%
Information Resource Mgmt.	3,656.5	3,813.2	3,813.2	3,813.2	3,694.2	-119.0	-3.1%
Interdepartmental Chargebacks	1,331.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Recorder's Office/UCC	3,490.8	3,795.9	3,630.0	3,630.0	3,645.1	15.1	0.4%
Trustee Council Projects	131.5	163.5	163.5	163.5	163.5	0.0	0.0%
Public Information Center	605.3	651.2	651.2	651.2	767.8	116.6	17.9%
Mental Health Lands Admin	4,256.7	4,504.5	4,504.5	4,504.5	4,425.6	-78.9	-1.8%
RDU Totals:	26,141.5	28,319.4	32,933.5	32,933.5	28,494.2	-4,439.3	-13.5%
Oil and Gas							
Oil & Gas	15,937.3	21,069.5	21,069.5	21,069.5	20,895.7	-173.8	-0.8%
RDU Totals:	15,937.3	21,069.5	21,069.5	21,069.5	20,895.7	-173.8	-0.8%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	24,830.9	28,527.4	27,527.4	27,527.4	27,931.2	403.8	1.5%
Forest Management & Develop	7,348.6	7,869.0	7,869.0	7,869.0	7,970.1	101.1	1.3%
Geological & Geophysical Surveys	7,499.9	9,027.9	9,027.9	9,027.9	9,086.4	58.5	0.6%
Fire Suppression Preparedness	18,296.2	19,656.6	19,656.6	19,656.6	19,744.9	88.3	0.4%
Fire Suppression Activity	71,809.4	27,101.4	27,101.4	27,101.4	27,101.4	0.0	0.0%
Agricultural Development	0.0	0.0	0.0	0.0	4,811.5	4,811.5	100.0%
RDU Totals:	129,785.0	92,182.3	91,182.3	91,182.3	96,645.5	5,463.2	6.0%
Agriculture							
Agricultural Development	2,089.4	1,532.8	1,532.8	1,532.8	0.0	-1,532.8	-100.0%
N. Latitude Plant Material Ctr	1,798.0	3,255.5	3,255.5	3,255.5	0.0	-3,255.5	-100.0%
Agr Revolving Loan Pgm Admin	303.0	319.6	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	4,190.4	5,107.9	4,788.3	4,788.3	0.0	-4,788.3	-100.0%
Parks and Outdoor Recreation							
Parks Management & Access	12,610.4	13,296.4	13,296.4	13,296.4	13,461.7	165.3	1.2%
History and Archaeology	1,778.0	2,464.9	2,464.9	2,464.9	2,554.8	89.9	3.6%
RDU Totals:	14,388.4	15,761.3	15,761.3	15,761.3	16,016.5	255.2	1.6%
Unrestricted Gen (UGF):	89,805.3	65,041.0	69,821.0	69,821.0	65,595.0	-4,226.0	-6.1%
Designated Gen (DGF):	32,141.5	35,518.1	35,032.6	35,032.6	35,497.2	464.6	1.3%
Other Funds:	24,679.6	36,526.2	36,526.2	36,526.2	36,495.1	-31.1	-0.1%
Federal Funds:	43,816.2	25,355.1	24,355.1	24,355.1	24,464.6	109.5	0.4%
Total Funds:	190,442.6	162,440.4	165,734.9	165,734.9	162,051.9	-3,683.0	-2.2%
Permanent Full Time:	624	616	612	616	619	3	0.5%
Permanent Part Time:	215	234	233	233	247	14	6.0%
Non Permanent:	62	60	60	66	52	-14	-21.2%
Total Positions:	901	910	905	915	918	3	0.3%

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Natural Resources Totals:			7,063.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	358.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	285.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	730.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	90.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,439.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	43.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	364.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	771.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	71.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	392.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	104.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	462.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	150.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	180.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	75.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	378.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	263.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	26.3
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	NatRes - Agricultural Development (455)	0.3
	Inter-Agency		
RDU: Administration and Support (600)			2,781.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	327.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,439.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	43.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	150.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	180.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	45.9
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.3
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
Component: Commissioner's Office (423)			388.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	237.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	150.9
Component: Office of Project Management & Permitting (2733)			379.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	100.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.3
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	150.0
	Inter-Agency		
Component: Administrative Services (424)			1,245.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,201.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	43.2
Component: Information Resource Management (427)			420.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	327.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	11.0

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	11.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	45.9
Component: Interdepartmental Chargebacks (2998)			150.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	150.7
Component: Public Information Center (2441)			198.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	18.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	180.1
RDU: Oil and Gas (601)			410.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
Component: Oil & Gas (439)			410.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
RDU: Fire Suppression, Land & Water Resources (602)			2,211.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	30.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	95.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	364.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	598.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	170.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	362.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	263.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	0.3
Component: Mining, Land & Water (3002)			487.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	262.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	30.0
Component: Forest Management & Development (435)			608.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	20.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	588.2
Component: Geological & Geophysical Surveys (1031)			470.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	170.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	175.0
Component: Fire Suppression Preparedness (2705)			406.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	30.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	364.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	11.0
Component: Agricultural Development (455)			238.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	88.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	0.3

Inter-Agency Revenue Summary
Department of Natural Resources
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
RDU: Parks and Outdoor Recreation (604)			1,660.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	635.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	192.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	367.5
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.0
	Inter-Agency		
Component: Parks Management & Access (3001)			977.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	635.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	19.6
Component: Office of History and Archaeology (451)			683.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	142.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	347.9
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	13.0
	Inter-Agency		