

State of Alaska FY2024 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

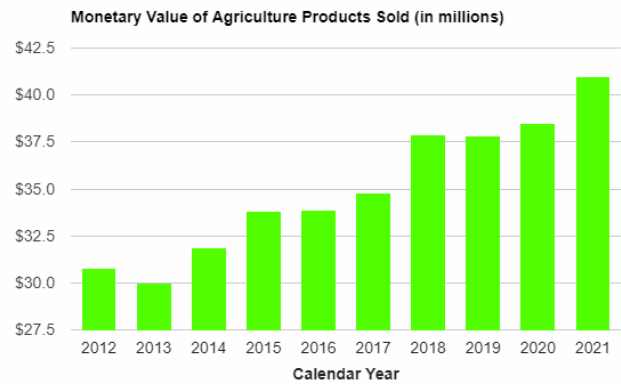
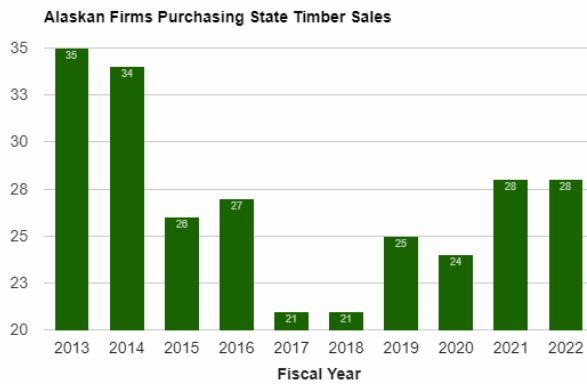
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

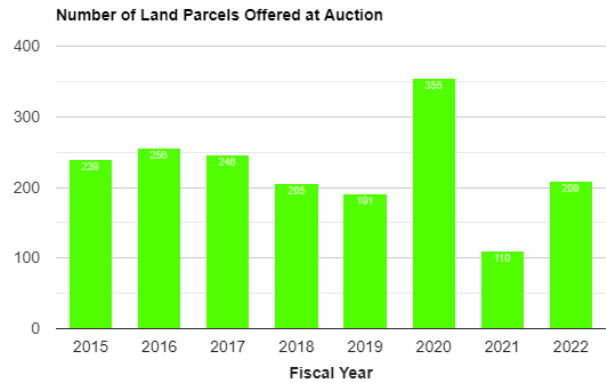
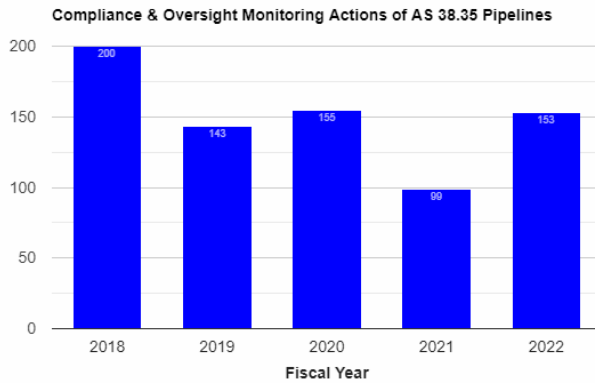
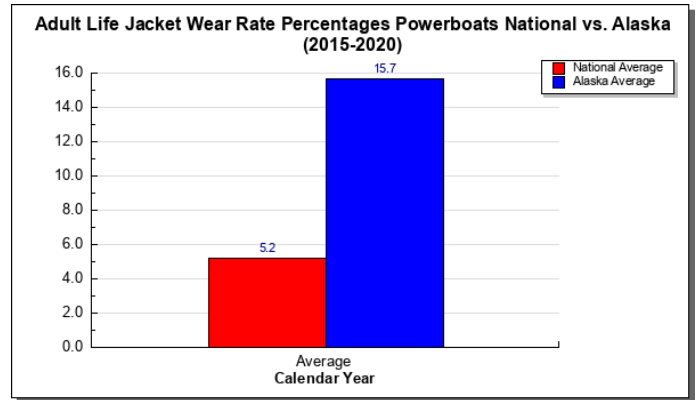
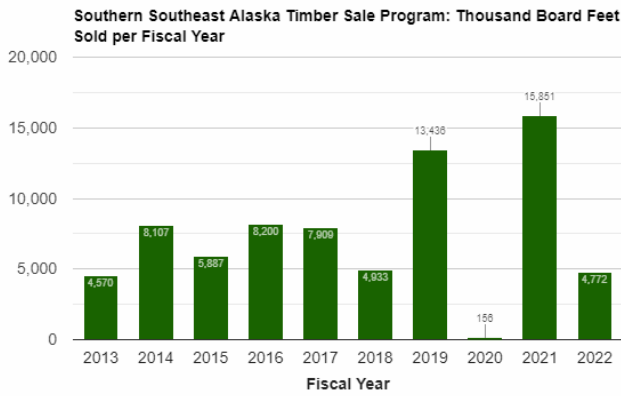
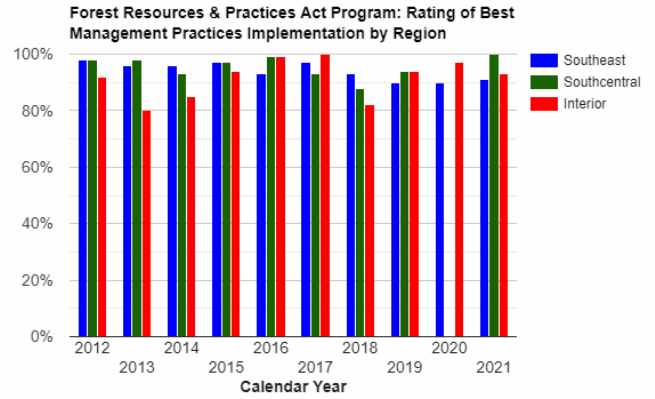
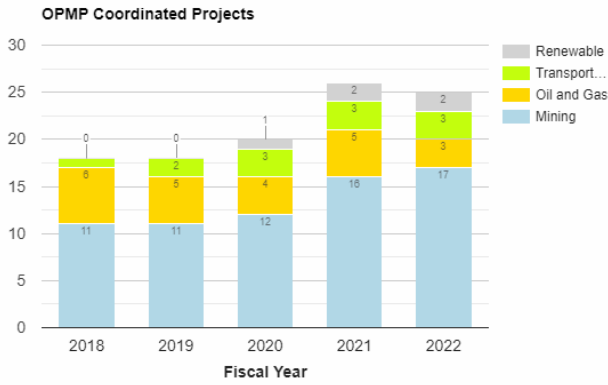
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	21,492.2	17,964.6	24,813.0	6,506.1	70,775.9	333.6	14.5	13.7	34.5%
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.	37,962.5	721.7	3,170.4	25,794.0	67,648.6	97.5	181.0	0.6	33.8%
3	Provide access to state lands for public and private use, settlement, and recreation.	5,247.7	19,707.6	5,495.6	2,314.8	32,765.7	192.7	20.2	35.7	21.8%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,093.2	4,283.7	5,799.2	3,858.4	21,034.4	103.2	14.3	6.0	9.9%
	FY2023 Management Plan	71,795.5	42,677.6	39,278.1	38,473.3	192,224.5	727.0	230.0	56.0	

Measures by Core Service

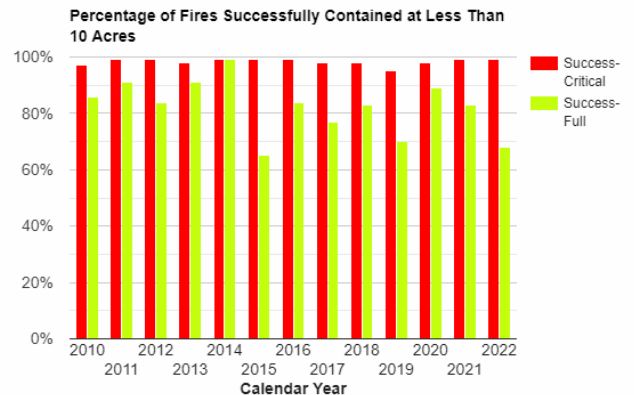
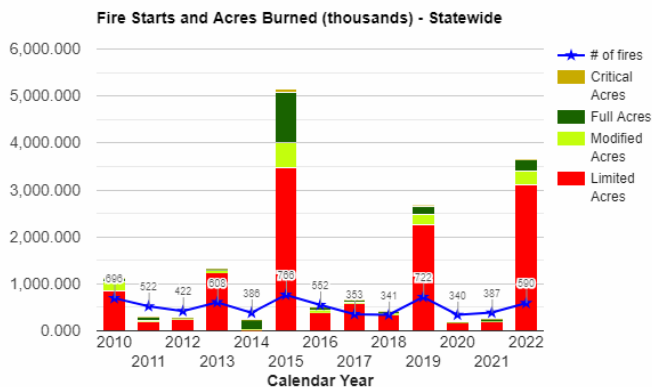
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

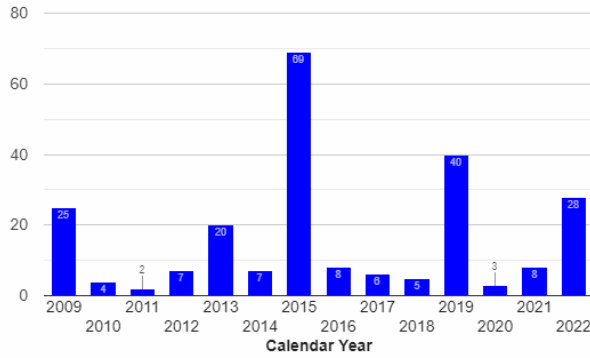




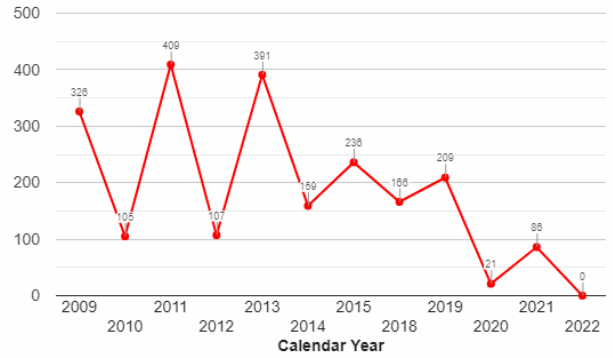
2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



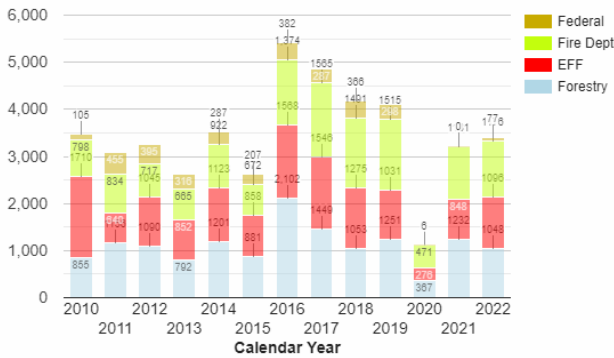
Air Quality Advisories Issued Due to Wildland Fire Smoke



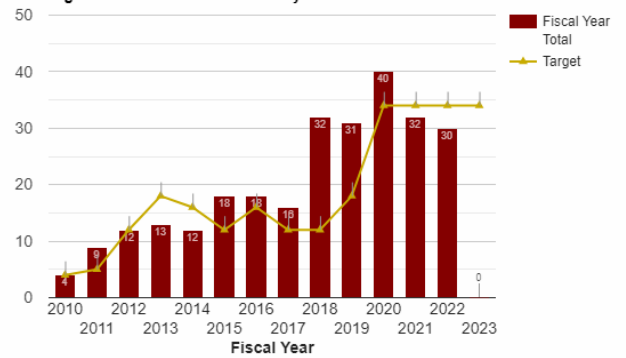
Firefighter Safety: Total Days Lost



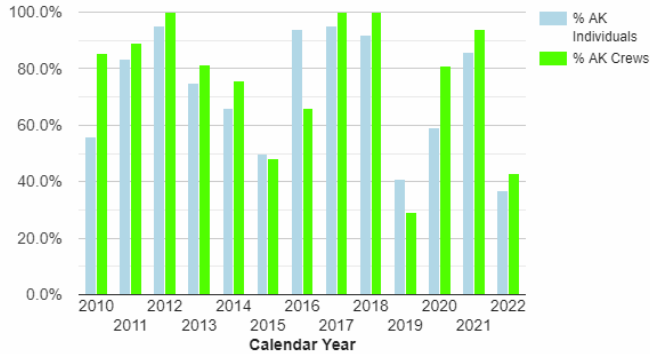
Wildland Fire Training Classes Delivered to Alaskans



Published New Reports on Geologic Hazards that Pose Significant Risks to Public Safety

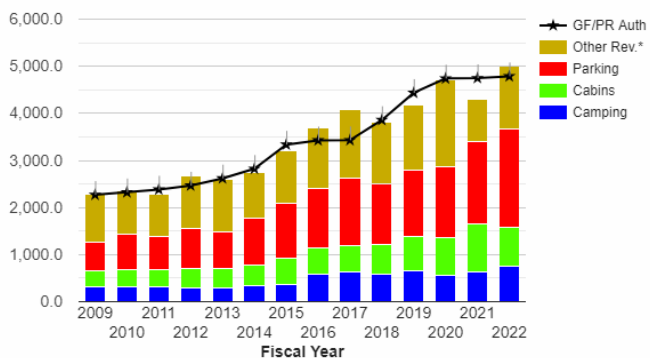


Percent of Alaskan Crews & Individuals Assigned to Alaska Fires / Total Needed

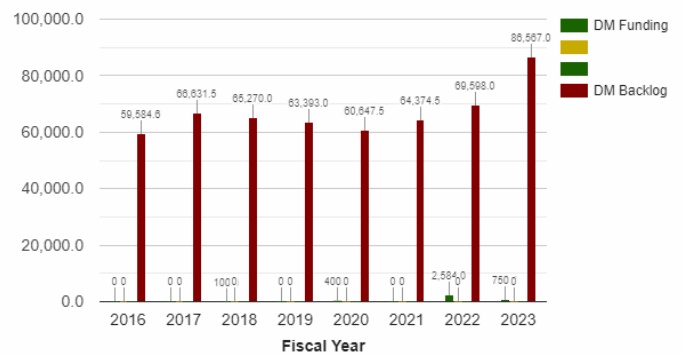


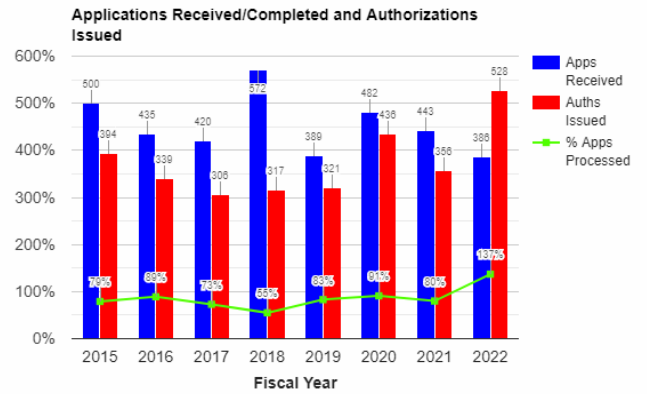
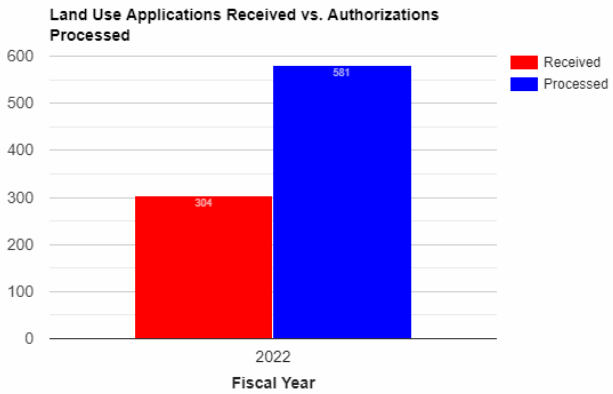
3. Provide access to state lands for public and private use, settlement, and recreation.

Revenue Collected on Park User Fees (In Thousands)

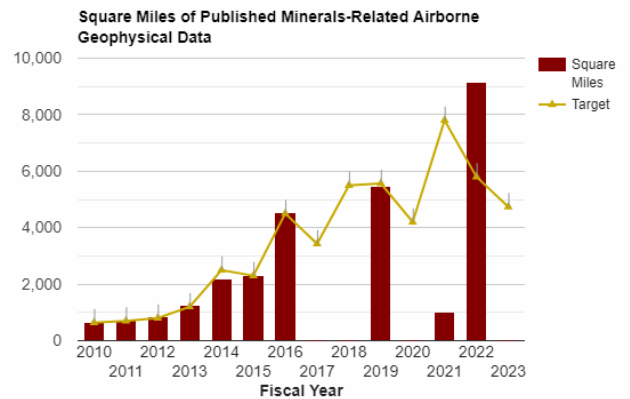
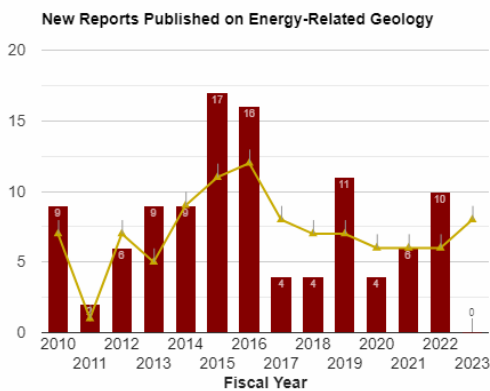


Parks Deferred Maintenance





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 2022

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

The 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 \$7.7 million in bonus bids and more than 150,000 acres leased.

DOG expanded the boundary of the Cook Inlet sale area to include an additional 169,000 acres of leasable tracts on and around the Iniskin Peninsula.

DOG updated competitive bidding regulations effective December 26, 2019, to enable the state’s first online oil and gas lease sale on June 17, 2020.

DOG led the Department of Natural Resources’ review and approval of the upstream portion of the \$5.6B BP sale to Hilcorp. Sections within DOG worked together to administer the change in control of the leases, evaluate the transaction models, and negotiated financial assurance agreement amendments. DOG also processed the name change on all the related permits and obtained valuable GIS data. Units handled the name change for the operator of the Prudhoe Bay Unit, while the State Pipeline Coordinator’s Section began evaluating the midstream component of the transaction.

DOG issued six net profit share lease (NPSL) audits and one state royalty audit, collecting \$17.5 million, including interest.

DOG administered approximately 2,000 leases and licenses, covering nearly 4.2 million acres.

DOG verified and receipted \$1.0 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

Division of Mining, Land and Water (DMLW) reviewed and received title to 30,132 acres of new statehood entitlement land. 15 federal mining claims were converted to state ownership, along with additional lands in support of the Graphite One mineral project.

DMLW also sold 264 parcels totaling 3,071 acres. The results are a combination of the annual land sale auction, year-round over-the-counter sales, and Remote Recreation Cabin Sites program's staking authorizations that made it to the purchase stage.

The Division of Forestry (DOF) sold 2.3 million board feet in 31 new timber sales to 24 firms in FY2020. DOF also sold approximately 1,877 cords of personal use firewood via 503 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:

After one of the largest Alaska fire seasons on record last year, 2020 was below average in terms of number of fires and acres burned (340 fires for 181,253 acres), though the division was able to successfully respond to and contain a number of potential problem fires in Critical and Full management option areas. Over-winter holdover fires (fires that continue to burn deep in the duff layer over winter and resurface the next season) was a concern for 2020, and as predicted, a handful of 'overwinter reburn' fires from 2019's Dëshka Landing, Swan Lake and Shovel Creek fires resurfaced in March and April. These fires were suppressed or monitored and remained under an acre in size. In some cases, the deep duff layer and peat fuels that the fires were burning in created challenges in achieving 100% suppression.

This year, Alaska provided critical support to the Lower-48 during a record fire season in terms of length, acreage burned and damage to values at risk, particularly in California. The national incident ordering and mobilization system is designed to move resources across state (and even national) boundaries to where they are most needed. Alaska provided the Lower-48 states with 14 fire crews, including 3 emergency firefighter crews (EFF), over 300 single resource support personnel, and 15 aircraft, including air attack platforms, retardant aircraft, and helicopters. In addition, the Alaska Type 1 Incident Management Team (IMT) was mobilized to the Grizzly Fire in Colorado and the August Complex in California to assist agency administrators in the management of complex incidents.

Despite the challenges created by COVID-19, DOF continued to maintain a safe fire line operational record by emphasizing safety of firefighters and the public as the top priority. A Division of Forestry (DOF) Incident Management Team (IMT) was activated in response to the COVID-19 pandemic. The team created and maintained a COVID-19 manual which provided directives and operational guidance related to health and safety of all employees during the COVID-19 pandemic. The DOF warehouse procured adequate personal protective equipment and disinfecting supplies to distribute among the areas for preparedness and supply incidents.

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

The Division of Parks and Outdoor Recreation (DPOR) awarded ten construction-related contracts with a combined value of \$3.3 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:

The Division of Geological and Geophysical Surveys (DGGs) published 166 new geologic maps and reports, served 1,043,036 digital data and publication files via free downloads through the division's website.

In August 2019, DGGs Mineral Resources geologists completed the fieldwork for the 1,900-square-mile Eastern Tanacross geologic mapping project, the first Earth Mapping Resources Initiative (MRI) field project. Results are beginning to be published; data released in FY2020 include the geochemical data report, digital field notes and magnetic susceptibility measurements, and two preliminary drafts of the map.

DGGs launched an immediate response to the Barry Arm unstable slope in Prince William Sound that was identified in May 2020 and is a potential source for a damaging tsunami if the slope fails.

DGGs completed more than a dozen airborne lidar surveys. The survey covered covering over 3,500 square miles to collect high-resolution elevation data. This data is needed to assess geologic hazards and support resource assessments all over the state, including 70 square miles evaluated on the active volcanoes Makushin and Shishaldin.

As part of the sand and gravel resource assessment supporting the Arctic Strategic and Transportation Resources Project (ASTAR), DGGs contracted with ASRC Energy Services to complete terrain unit and geohazards mapping. This mapping covers an area of ~51,500 mi² (~83,000 km²) across Alaska's North Slope. Detailed mapping, which was lacking in this area, guided our summer 2019 helicopter-supported fieldwork over an area of ~8,900 mi² (~14,300 km²) in the northeast National Petroleum Reserve—Alaska.

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.

Conducting field work during the COVID-19 pandemic is a challenge that may persist into FY2022.

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.)

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work requires the ability to efficiently and expeditiously manage inter-governmental relationships, the state's involvement with federal reviews under the NEPA, and state and federal permitting processes. It has been a challenge for the division to seek highly qualified project coordinators. The work requires the staff to be flexible and have the ability to adjust project coordination workloads in response to natural resource development activities which follow Alaska's economic and market trends.

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.

DOF continues to experience capacity shortages. The Forest Management and Development component continues to be challenged by recruitment and retention issues and accomplishing knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid, journey, and full professional-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

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. Alaska fires pale this year compared to last, however Alaska's fire support to the lower 48 was extremely high.

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.

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 BLM is staffing a new navigability team, which has indicated its commitment to collaboration with the State of Alaska to quickly process the Recordable Disclaimers of Interest (RDIs) and clear title to state-owned submerged lands and to reassess previous non-navigability determinations promptly.

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 FY2024

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 continues to expand and complete an evaluation of construction materials and geologic hazards in the National Petroleum Reserve in Alaska for the ASTAR project, in support of community connectivity and resource development as well as broadening efforts to cover the 1002 area of the Arctic National Wildlife Refuge (ANWR) and include water resources with available funding.

The Division of Oil & Gas will drive operations toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs. Continue development of small, unmanned aircraft system (drone) program for field inspections, with a focus on safety and efficiency.

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. Forestry will also continue efforts in public education outreach regarding the division's fire prevention program, with the goal to reduce human caused fires.

The Division of Agriculture will continue 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 will also 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.

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 review any new investments in the division's infrastructure with the idea of sustainability and revenue-producing potential in mind. There will be a continuous effort 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.

Contact Information

Commissioner: Akis Gialopsos
Phone: (907) 269-8431
E-mail: akis.gialopsos@alaska.gov

**Administrative
Services Director:** Theresa Cross
Phone: (907) 269-6398
E-mail: Theresa.Cross@alaska.gov

FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bison Range Restoration	2,000,000	0	0	0	2,000,000
National Oceanic and Atmospheric Administration (NOAA) Marine Debris Removal Grant	0	0	0	1,000,000	1,000,000
Critical Minerals Mapping – Earth MRI	2,750,000	0	250,000	7,500,000	10,500,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	4,330,000	4,330,000
Community Wildfire Defense Grants	0	0	0	10,000,000	10,000,000
Geologic Mapping for Resource Development and Hazard Assessment (STATEMAP)	800,000	0	0	800,000	1,600,000
Industry Projects Application Review (Dam Safety)	0	0	400,000	0	400,000
Land Disposal Income Fund: Subdivision Development	0	500,000	0	0	500,000
Land and Water Conservation Fund (LWCF) Grant Program	1,600,000	0	0	2,600,000	4,200,000
National Historic Preservation Fund	300,000	0	0	700,000	1,000,000
National Recreational Trails Federal Grant Program	220,000	0	0	1,500,000	1,720,000
Sanitation Upgrades to Parks	2,000,000	0	0	0	2,000,000
Unlocking Alaska Parks: Construction of New Public Use Cabins	2,400,000	0	0	0	2,400,000
Department Total	12,070,000	500,000	650,000	28,430,000	41,650,000

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 FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	71,795.5	42,677.6	39,278.1	38,473.3	192,224.5
One-time items:					
-Administration and Support	0.0	0.0	-5,029.9	0.0	-5,029.9
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-695.0	0.0	-80.0	-20,500.0	-21,275.0
Adjustments which continue current level of service:					
-Administration and Support	133.0	67.9	5,301.1	0.0	5,502.0
-Oil and Gas	74.0	46.5	252.1	3.0	375.6
-Fire Land and Water Resources	1,236.4	396.4	248.1	20,613.2	22,494.1
-Parks and Outdoor Recreation	8.6	172.4	57.9	34.9	273.8
-Agriculture	58.5	25.0	0.0	6.5	90.0
Proposed budget increases:					
-Administration and Support	0.0	0.0	300.0	0.0	300.0
-Fire Land and Water Resources	0.0	231.9	1,130.0	0.0	1,361.9
-Parks and Outdoor Recreation	100.0	0.0	0.0	300.0	400.0
FY2024 Governor	72,711.0	43,617.7	41,307.4	38,930.9	196,567.0

Department Totals
Department of Natural Resources

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	204,080.0	192,378.1	192,224.5	192,224.5	196,567.0	4,342.5	2.3%
Objects of Expenditure:							
71000 Personal Services	111,992.3	105,269.5	105,796.7	107,515.3	111,913.1	4,397.8	4.1%
72000 Travel	3,628.6	2,918.9	2,918.9	3,275.7	3,300.7	25.0	
73000 Services	79,072.3	73,238.0	72,557.2	70,615.1	70,472.6	-142.5	-0.2%
74000 Commodities	8,223.9	10,017.1	10,017.1	10,017.3	10,094.5	77.2	0.8%
75000 Capital Outlay	1,160.5	819.6	819.6	686.1	686.1	0.0	0.0%
77000 Grants, Benefits	2.4	115.0	115.0	115.0	100.0	-15.0	-13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
1003 G/F Match (UGF)	839.3	814.2	814.2	814.2	828.5	14.3	1.8%
1004 Gen Fund (UGF)	119,661.9	71,578.0	70,981.3	70,981.3	71,882.5	901.2	1.3%
1005 GF/Prgm (DGF)	24,053.1	29,664.6	29,708.8	29,708.8	30,417.4	708.6	2.4%
1007 I/A Rcpts (Other)	4,468.0	7,212.6	7,236.2	7,236.2	7,834.8	598.6	8.3%
1018 EVOSS (Other)	6.2	166.6	169.6	169.6	170.2	0.6	0.4%
1021 Agric Loan (DGF)	276.4	293.8	297.6	297.6	301.0	3.4	1.1%
1055 IA/OIL HAZ (Other)	22.0	48.8	49.3	49.3	49.5	0.2	0.4%
1061 CIP Rcpts (Other)	8,149.7	5,638.0	5,665.5	5,665.5	6,922.3	1,256.8	22.2%
1092 MHTAAR (Other)	4,397.3	4,899.1	5,029.9	5,029.9	5,049.8	19.9	0.4%
1105 PFund Rcpt (Other)	6,493.2	6,463.9	6,611.5	6,611.5	6,708.2	96.7	1.5%
1108 Stat Desig (Other)	7,823.7	13,756.9	13,802.0	13,802.0	13,855.6	53.6	0.4%
1153 State Land (DGF)	4,723.5	5,208.2	5,212.1	5,212.1	5,304.7	92.6	1.8%
1154 Shore Fish (DGF)	366.8	468.2	468.2	468.2	477.5	9.3	2.0%
1155 Timber Rcp (DGF)	698.0	1,078.2	1,078.2	1,078.2	1,091.3	13.1	1.2%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.4	0.1	0.3%
1200 VehRntlTax (DGF)	4,265.2	5,607.4	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.3	300.3	300.3	306.3	6.0	2.0%
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	17.8	531.2	533.5	533.5	536.3	2.8	0.5%
Totals:							
Unrestricted Gen (UGF)	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated Gen (DGF)	34,682.7	42,620.7	42,677.6	42,677.6	43,617.7	940.1	2.2%
Other Funds	31,377.9	38,897.7	39,278.1	39,278.1	41,307.4	2,029.3	5.2%
Federal Funds	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%

Department Totals
Department of Natural Resources

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Positions:							
Permanent Full Time	639	671	671	727	726	-1	-0.1%
Permanent Part Time	246	251	251	230	230	0	0.0%
Non Permanent	61	64	64	56	58	2	3.6%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration and Support							
Commissioner's Office	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
Project Management & Permitting	1,373.2	1,337.1	1,379.8	1,379.8	1,392.8	13.0	0.9%
Administrative Services	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
Information Resource Mgmt.	3,310.0	3,312.4	3,312.4	3,312.4	3,369.6	57.2	1.7%
Interdepartmental Chargebacks	1,152.2	1,181.1	1,467.9	1,467.9	1,467.9	0.0	0.0%
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Public Information Center	496.2	575.0	575.0	575.0	584.6	9.6	1.7%
RDU Totals:	13,145.5	12,879.8	13,256.4	13,256.4	13,389.4	133.0	1.0%
Oil and Gas							
Oil & Gas	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
RDU Totals:	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	5,096.2	5,931.5	5,931.5	5,931.5	6,036.3	104.8	1.8%
Forest Management & Develop	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
Geological & Geophysical Surveys	3,971.9	4,905.1	4,171.4	4,171.4	4,258.1	86.7	2.1%
Fire Suppression Preparedness	17,712.3	22,124.9	22,129.2	22,129.2	22,422.9	293.7	1.3%
Fire Suppression Activity	67,140.9	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
RDU Totals:	96,799.1	50,032.8	49,226.9	49,226.9	49,768.3	541.4	1.1%
Parks and Outdoor Recreation							
Parks Management & Access	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
History and Archaeology	478.9	479.7	479.7	479.7	487.4	7.7	1.6%
RDU Totals:	1,450.0	525.3	525.3	525.3	633.9	108.6	20.7%
Agriculture							
Agricultural Development	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
N. Latitude Plant Material Ctr	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
RDU Totals:	2,583.2	2,816.5	2,817.4	2,817.4	2,875.9	58.5	2.1%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	286.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	286.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
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:	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration and Support							
Commissioner's Office	1,721.5	1,770.5	1,865.7	1,967.4	1,984.3	16.9	0.9%
Project Management & Permitting	4,193.2	6,411.9	6,483.8	6,483.8	6,803.8	320.0	4.9%
Administrative Services	3,522.0	3,962.0	3,962.0	3,962.0	4,238.9	276.9	7.0%
Information Resource Mgmt.	3,334.3	3,564.3	3,564.3	3,564.3	3,622.6	58.3	1.6%
Interdepartmental Chargebacks	1,152.2	1,331.8	1,618.6	1,516.9	1,516.9	0.0	0.0%
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Recorder's Office/UCC	3,512.4	3,826.1	3,826.1	3,826.1	3,894.0	67.9	1.8%
Trustee Council Projects	6.2	165.9	169.6	169.6	170.2	0.6	0.4%
Public Information Center	621.8	797.9	799.4	799.4	811.0	11.6	1.5%
Mental Health Lands Admin	4,406.3	4,877.2	5,029.9	5,029.9	5,049.8	19.9	0.4%
RDU Totals:	25,059.3	29,425.5	30,037.3	30,037.3	30,809.4	772.1	2.6%
Oil and Gas							
Oil & Gas	16,356.7	21,551.1	21,942.5	21,942.5	22,168.1	225.6	1.0%
RDU Totals:	16,356.7	21,551.1	21,942.5	21,942.5	22,168.1	225.6	1.0%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	27,738.2	30,605.2	30,809.5	30,809.5	31,611.3	801.8	2.6%
Forest Management & Develop	6,363.7	9,105.6	9,034.2	9,034.2	9,509.6	475.4	5.3%
Geological & Geophysical Surveys	9,216.4	12,212.3	11,494.5	11,494.5	11,673.2	178.7	1.6%
Fire Suppression Preparedness	20,183.5	24,801.6	24,805.9	24,805.9	25,931.0	1,125.1	4.5%
Fire Suppression Activity	80,655.7	39,101.4	39,101.4	39,101.4	39,101.4	0.0	0.0%
RDU Totals:	144,157.5	115,826.1	115,245.5	115,245.5	117,826.5	2,581.0	2.2%
Parks and Outdoor Recreation							
Parks Management & Access	12,501.7	15,339.4	15,514.5	15,514.5	16,142.3	627.8	4.0%
History and Archaeology	1,764.3	2,683.3	2,683.3	2,683.3	2,729.3	46.0	1.7%
RDU Totals:	14,266.0	18,022.7	18,197.8	18,197.8	18,871.6	673.8	3.7%
Agriculture							
Agricultural Development	2,141.7	3,238.0	3,248.0	3,248.0	3,289.7	41.7	1.3%
N. Latitude Plant Material Ctr	2,098.8	3,553.4	3,553.4	3,553.4	3,601.7	48.3	1.4%
RDU Totals:	4,240.5	6,791.4	6,801.4	6,801.4	6,891.4	90.0	1.3%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	761.3	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	761.3	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated Gen (DGF):	34,682.7	42,620.7	42,677.6	42,677.6	43,617.7	940.1	2.2%
Other Funds:	31,377.9	38,897.7	39,278.1	39,278.1	41,307.4	2,029.3	5.2%
Federal Funds:	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
Total Funds:	204,080.0	192,378.1	192,224.5	192,224.5	196,567.0	4,342.5	2.3%
Permanent Full Time:	639	671	671	727	726	-1	-0.1%
Permanent Part Time:	246	251	251	230	230	0	0.0%
Non Permanent:	61	64	64	56	58	2	3.6%
Total Positions:	946	986	986	1,013	1,014	1	0.1%

Component Summary All Funds
Department of Natural Resources

**Results Delivery Unit/
Component**

FY2022 Actuals

**FY2023 Conference
Committee**

FY2023 Authorized

**FY2023 Management
Plan**

FY2024 Governor

**FY2023 Management Plan vs
FY2024 Governor**

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Natural Resources Totals:			7,884.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	627.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,486.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	105.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	904.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	76.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	71.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	352.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	117.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	60.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	840.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	56.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	503.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	180.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	27.9
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	254.5
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	Commerce - Department-wide	536.3
	Project Fund Inter-Agency		
RDU: Administration and Support (600)			3,117.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,330.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	93.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	51.4
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	14.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	254.5
	Inter-Agency		
Component: Commissioner's Office (423)			750.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	705.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
Component: Office of Project Management & Permitting (2733)			268.5
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	14.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	254.5
	Inter-Agency		
Component: Administrative Services (424)			1,615.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,575.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
Component: Information Resource Management (427)			226.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	51.4
Component: Interdepartmental Chargebacks (2998)			49.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	49.0
Component: Public Information Center (2441)			206.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	68.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	48.0
RDU: Oil and Gas (601)			968.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	240.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	536.3
Component: Oil & Gas (439)			968.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	240.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	35.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	536.3
RDU: Fire Suppression, Land & Water Resources (602)			1,999.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	65.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	151.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	892.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	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)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	89.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Mining, Land & Water (3002)			475.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	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)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	5.0
Component: Forest Management & Development (435)			626.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	151.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	475.0
Component: Geological & Geophysical Surveys (1031)			480.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	45.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	50.8

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Fire Suppression Preparedness (2705)			417.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	417.6
RDU: Parks and Outdoor Recreation (604)			1,561.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	475.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	68.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	207.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	450.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	295.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.9
Component: Parks Management & Access (3001)			830.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	475.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	68.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	40.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	195.3
Component: Office of History and Archaeology (451)			730.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	167.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	450.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	100.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	13.9
RDU: Agriculture (603)			238.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	208.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
Component: Agricultural Development (455)			20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
Component: North Latitude Plant Material Center (2204)			218.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	208.3