

State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

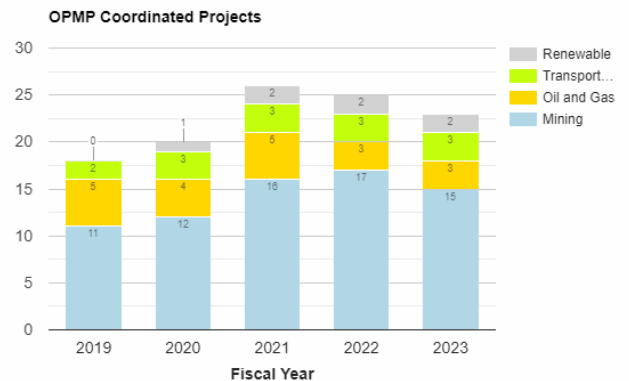
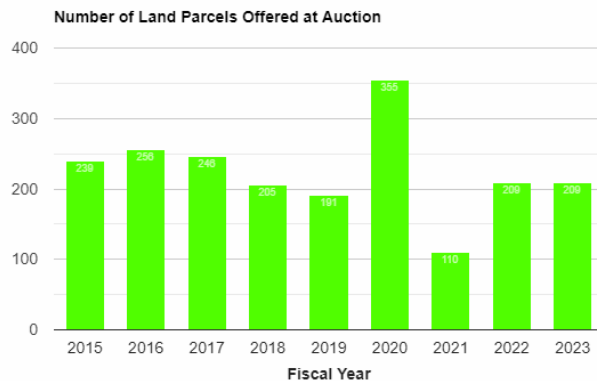
Develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Alaska Constitution Article 8; Alaska Statute (AS) 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

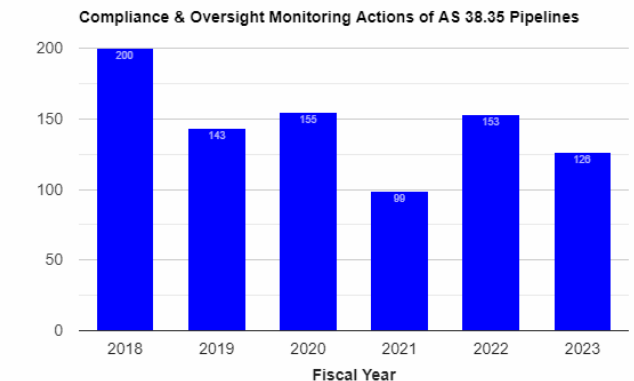
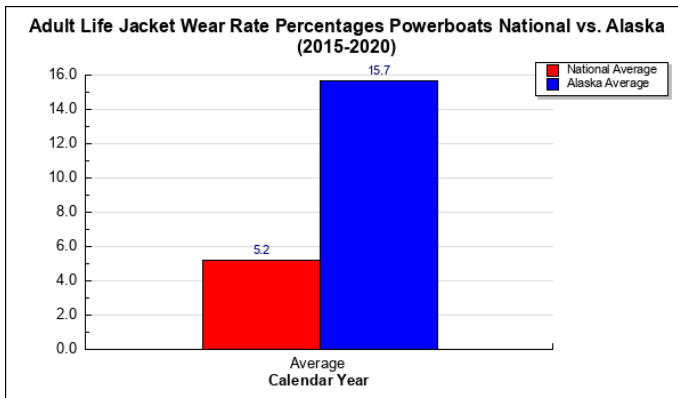
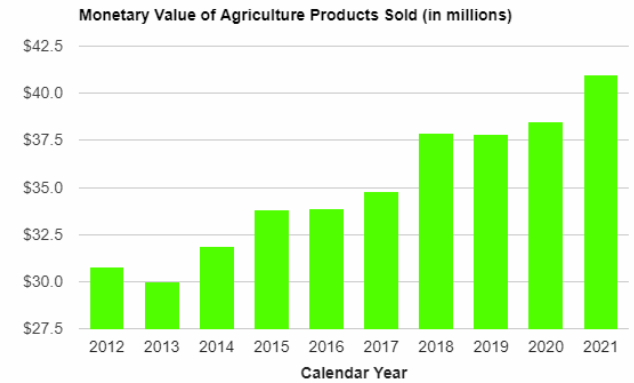
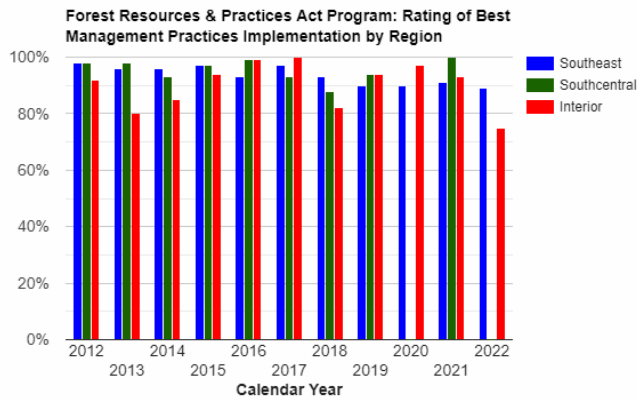
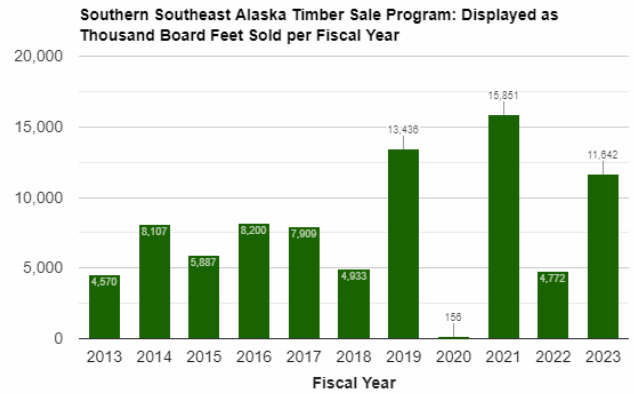
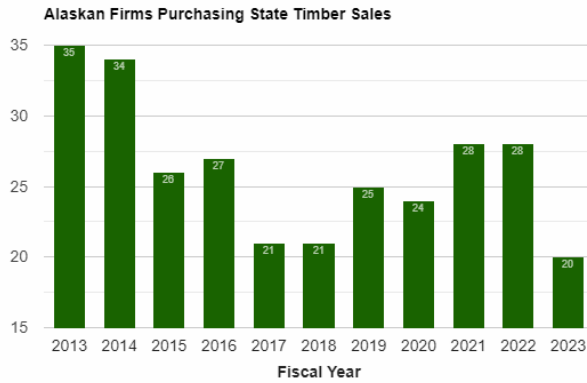
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	22,564.9	18,379.6	25,736.2	6,544.3	73,225.0	341.8	16.3	13.4	34.9%
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.	38,112.9	733.3	4,018.1	25,822.3	68,686.7	93.0	186.8	1.7	33.1%
3	Provide access to state lands for public and private use, settlement, and recreation.	5,442.1	20,409.9	5,659.0	2,635.2	34,146.1	196.0	19.4	52.7	22.0%
4	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.	7,233.8	4,367.3	5,894.1	3,929.1	21,424.3	107.2	11.5	5.2	9.9%
	FY2024 Management Plan	73,353.7	43,890.1	41,307.4	38,930.9	197,482.1	738.0	234.0	73.0	

Measures by Core Service

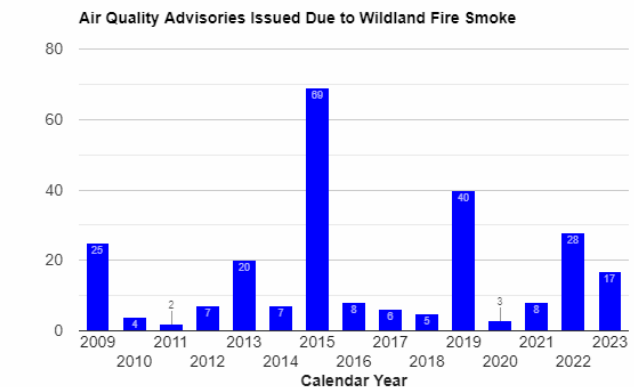
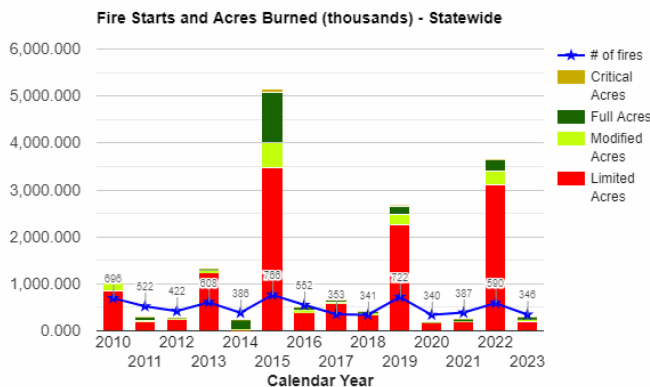
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

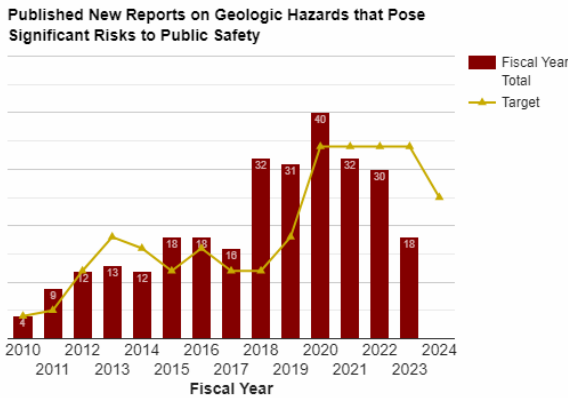
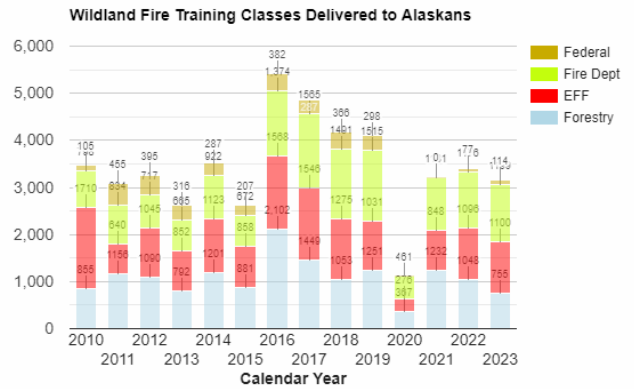
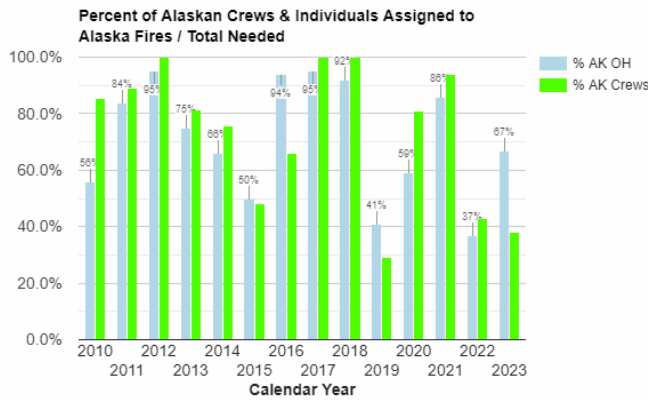
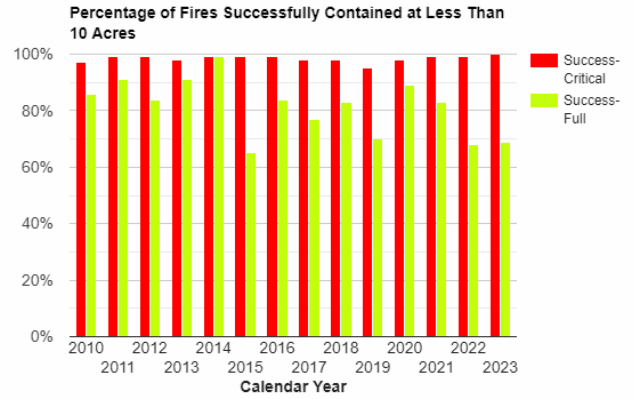
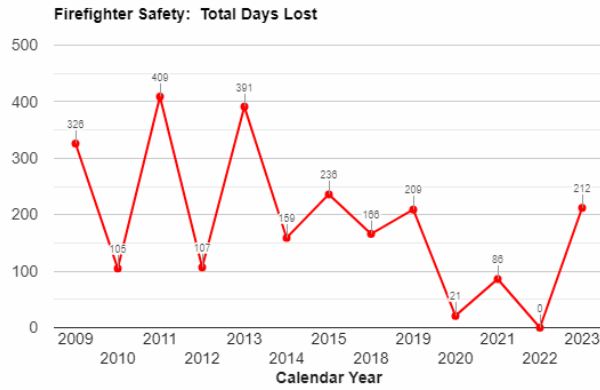
1. Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.



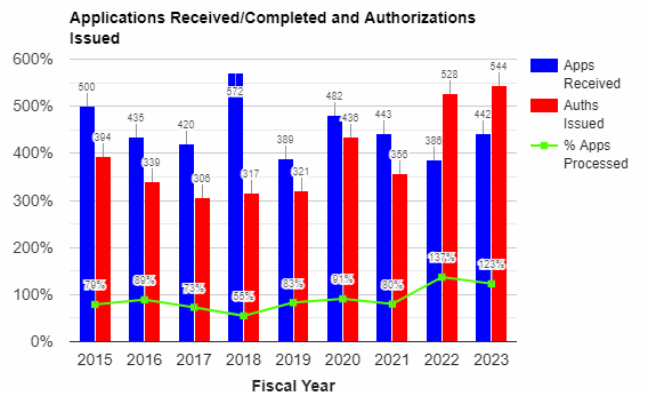
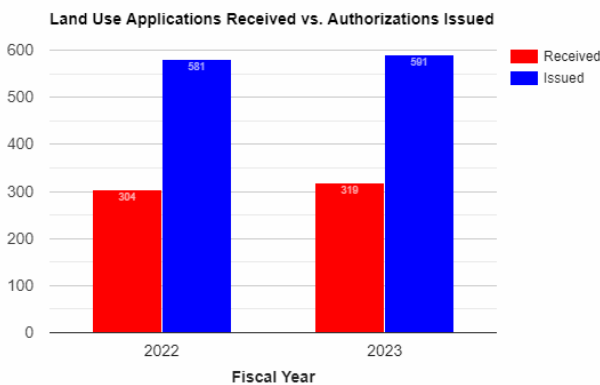


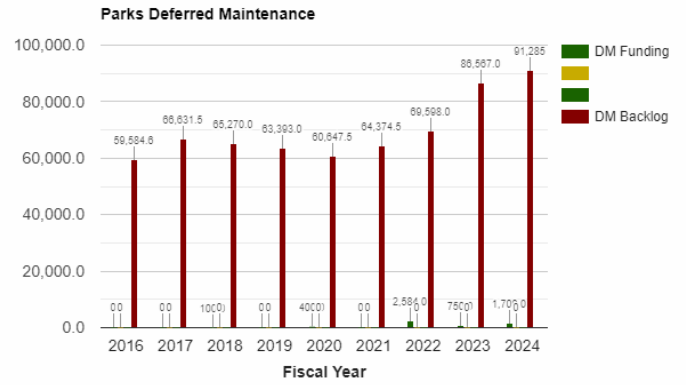
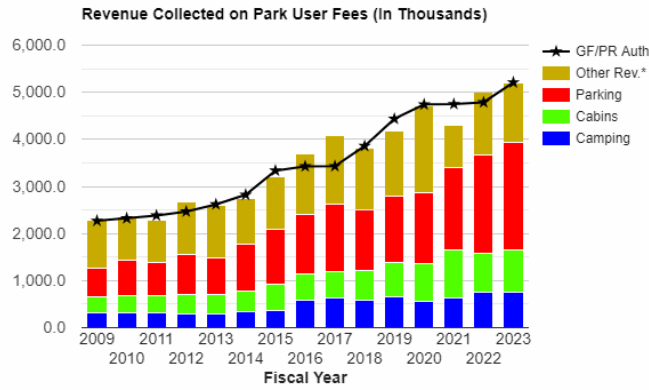
2. Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.



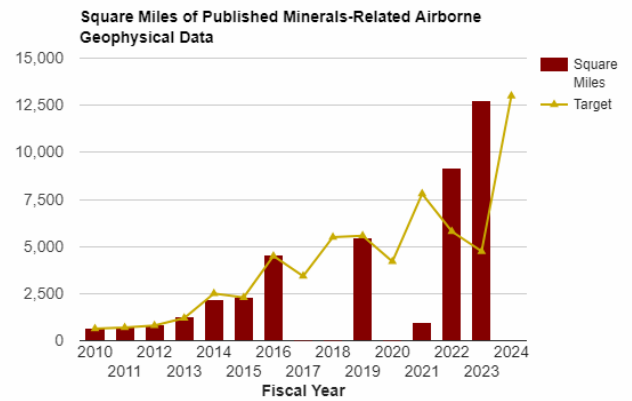
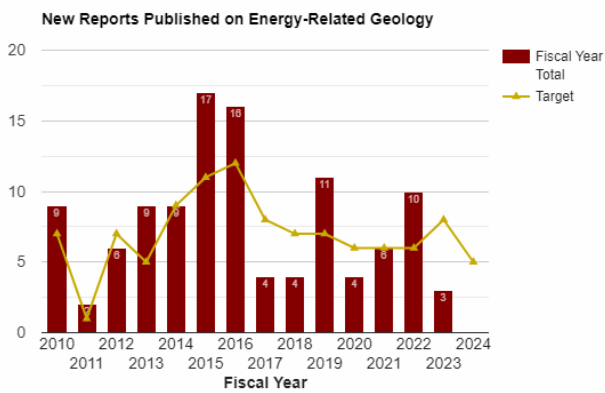


3. Provide access to state lands for public and private use, settlement, and recreation.





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 2023

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 continued to press statehood defense issues while working with federal agencies and remained active in promoting Alaska’s resources to global investors. The office focused on backlogged appeals inherited from previous administrations, removing roadblocks, and improving the appeals process.

The Division of Oil & Gas (DOG) held five area-wide lease sales resulting in more than \$5.4 million in bonus bids and more than 159,972 acres leased. They authorized five new lease plans of operations, two new unit plans of operations, one new easement, three easement amendments, one lease development plan amendment, one new surface lease, eight miscellaneous land use permits, 82 tundra travel requests, 51 general permits, and 72 plans of operations amendments for activities on the North Slope and in Cook Inlet. DOG issued six net profit share lease (NPSL) audits and one state royalty audit, collecting \$17.5 million, including interest. Additionally, they verified and receipted \$1.8 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

The Division of Mining, Land and Water (DMLW) reviewed and received title to 899 acres of new statehood entitlement land, of which 187 acres were closed federal mining claims and 325 acres were reserved oil/gas interests requested by the DOG in support of upcoming leases.

DMLW sold 144 parcels totaling 2,283 acres. The results are a combination of the annual land sale auction, year-round Over-the-Counter (OTC) sales, and the Remote Recreation Cabin Sites (RRCS) program’s staking authorizations that made it to the purchase stage.

Forest Management and Development (FMD) sold 14.8 million board feet in 28 new timber sales to 20 firms in

FY2023. There are currently 28 firms with active timber sale contracts throughout Alaska. Additionally, the division sold approximately 1863 cords of personal use firewood via 485 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 Division of Forestry and Fire Protection's (DOF) year-round preparedness activities are crucial to meeting its mission of protecting life, property, and investments within Alaska from the threat of wildland fire. Fire preparedness starts each fall with after-action reviews of the fire season to identify successes, challenges, and areas of potential improvement and the formation of work groups tasked with solving identified issues. Off-season work consists of cooperators outreach, training development and implementation, equipment refurbishment, aircraft and equipment contract renewals, policy and procedural updates, fire planning, and recruitment. DOF is building a hazardous fuels removal program across the state that will increase response preparedness and provide work for fire personnel during periods of slow fire activity in the summer. During fire season, preparedness activities ensure necessary firefighting and support resources are available to respond to new fire starts, based on expected fire danger.

With current trends of increasing fire season duration and severity, rising value of property to be protected, and issues with recruitment and retention of firefighters, DOF has been challenged to meet its goal of being able to handle a moderate fire load without assistance from non-Alaskan firefighting resources. This year, as a first step to alleviate these issues, DOF completed a major reorganizational effort that began in 2021. The new organization allows for an increased focus on fire management, a robust administrative structure that can better handle financial demands of complex fire seasons, and a consolidation of dispatch centers for maximum efficiency.

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

The Division of Parks and Outdoor Recreation (DPOR) awarded seven construction-related contracts with a combined value of \$4 million for park maintenance and improvement projects.

DPOR awarded 14 trail project grants to non-profit organizations and government agencies, equaling \$1.4 million, through the federally funded Recreational Trails Program, and five projects amounting to \$1.9 million for statewide recreational site improvements and trailhead paving projects through the federally funded Land Water Conservation Fund 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 and served 1,043,036 digital data and publication files via free downloads through the division's website.

In FY2023, the Geologic Materials Center (GMC) started the procurement process for a hyperspectral imaging system for use by clients worldwide to create non-destructive analytical databases for rock sample archives. In addition, GMC staff successfully completed 75 percent of a multi-year core-storage efficiency project to make more room in the nearly full warehouse.

The DGGS Coastal Hazards Program completed processing field data from the division's Typhoon Merbok emergency response campaign and uploaded the data to the U.S. Geological Survey's flood event viewer. Information included high water marks, coastal profiles, and erosion surveys collected at nine impacted communities. The data will also be released as a DGGS publication. This information was a critical component of community emergency response, recovery, mitigation, and long-term planning efforts, forming the scientific basis for Local Hazard Mitigation Plans and multiple federal funding opportunities for post-disaster mitigation projects.

Key Department Challenges

Maintaining core service functions with adequate staffing and continuing to provide revenue generation, public safety, and services for Alaskans.

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 the recruitment and retention of staff.

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

Balancing requests for relief from operators due to COVID-19, low oil prices, and declining production with the state's interest in development and conservation of its resources.

Improving investment climate increasing exploration company and investor activity, creating an additional workload on reduced division staffing.

A significant amount of the Office of Project Management and Permitting's (OPMP) time is being directed to the coordination of comments regarding the State's input on federal plan reviews without the benefit of an external 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.

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work demands the ability to efficiently and expeditiously manage inter-governmental relationships, the state's involvement with federal reviews under the National Environmental Policy Act (NEPA), and State and federal permitting processes. It has been a challenge for the Department to find 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 threats to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards:

Public demands for information on natural hazards related to radon, arsenic, asbestos, and other toxic substances continue to challenge the Department's ability to keep up with these requests.

The build-up of hazardous fuels around communities and infrastructure is a growing problem. The spruce bark beetle infestation on the Kenai and Susitna Rivers is expanding north into the Anchorage hillside and Mat-Su valley, and as far north as Denali, creating a dangerous standing-dead fuel build up. Events in the western United States have further demonstrated the need for an approach that reaches beyond fire suppression and into a more holistic effort based on the science of forest and fire management.

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

The Bureau of Land Management (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), clear title to State-owned submerged lands, and reassess previously non-navigability determinations promptly.

The cost to produce land disposals continues to increase due to land ownership patterns, borough restrictions, and access development requirements. Complications that must be addressed 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.

Sufficient data provides value 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 FY2025

The Division of Geological and Geophysical Surveys will 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. DGGs continues to expand efforts to cover the 1002 area of the Arctic National Wildlife Refuge (ANWR) and include water resources with available funding. Strengthening partnerships with federal and state agencies, universities, and local communities are key to provide scientific assessments of natural hazards, such as landslides, coastal erosion, and tsunamis, to help augment the safety and well-being of potentially affected areas and residents and deliver pertinent information to city planners and community leaders.

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 into existing and future commercial markets.

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	
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FY2025 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Public Access Infrastructure	1,000,000	0	0	0	1,000,000
Silviculture Treatments and Precommercial Thinning to Boost the Timber Industry	3,575,000	0	0	0	3,575,000
Critical Safety Maintenance to Firefighting Aircraft	320,000	0	0	0	320,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	175,000	0	175,000
Micro Grants for Food Security Program	0	0	0	4,000,000	4,000,000
Land and Water Conservation Fund (LWCF) Grant Program	1,600,000	0	0	2,600,000	4,200,000
Statewide Park Sanitation Deferred Maintenance and Facility Repairs	1,500,000	1,500,000	0	0	3,000,000
National Recreational Trails Federal Grant Program	250,000	0	0	1,500,000	1,750,000
National Historic Preservation Fund	300,000	0	0	700,000	1,000,000
Replacing Decommissioned Vessels and Boat Repair	0	950,000	0	0	950,000
Community Wildfire Defense Grants	0	0	0	10,000,000	10,000,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	4,330,000	4,330,000
Land Disposal Income Fund: Subdivision Development	0	500,000	0	0	500,000
Department Total	8,545,000	2,950,000	175,000	23,130,000	34,800,000

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 FY2024 Management Plan to FY2025 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>
FY2024 Management Plan	73,353.7	43,890.1	41,307.4	38,930.9	197,482.1
One-time items:					
-Administration and Support	0.0	0.0	-5,049.8	0.0	-5,049.8
-Oil and Gas	0.0	0.0	-150.0	0.0	-150.0
-Fire Land and Water Resources	-715.0	0.0	-80.0	-20,500.0	-21,295.0
Adjustments which continue current level of service:					
-Administration and Support	298.8	137.0	5,296.0	0.2	5,732.0
-Oil and Gas	-337.5	980.5	-121.0	106.1	628.1
-Fire Land and Water Resources	1,098.8	1,174.7	288.9	20,495.1	23,057.5
-Parks and Outdoor Recreation	309.5	256.6	115.3	68.1	749.5
-Agriculture	83.0	45.5	5.9	15.8	150.2
Proposed budget increases:					
-Administration and Support	176.0	0.0	0.0	0.0	176.0
-Fire Land and Water Resources	4,284.0	741.0	500.0	0.0	5,525.0
-Parks and Outdoor Recreation	0.0	510.0	375.0	0.0	885.0
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-61.8	0.0	-61.8
-Parks and Outdoor Recreation	0.0	-306.3	0.0	0.0	-306.3
FY2025 Governor	78,551.3	47,429.1	42,425.9	39,116.2	207,522.5

Department Totals
Department of Natural Resources

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	222,539.9	197,103.5	197,482.1	197,482.1	201,304.6	207,522.5	10,040.4	5.1%
Objects of Expenditure:								
1000 Personal Services	109,739.6	112,290.2	112,417.7	115,024.4	119,018.7	122,927.9	7,903.5	6.9%
2000 Travel	4,798.8	3,352.7	3,387.7	4,075.4	4,062.8	4,072.8	-2.6	-0.1%
3000 Services	97,445.7	70,510.0	70,725.1	66,916.0	66,941.7	68,920.4	2,004.4	3.0%
4000 Commodities	9,242.1	10,139.5	10,165.5	10,777.2	10,592.3	10,912.3	135.1	1.3%
5000 Capital Outlay	1,214.5	686.1	686.1	589.1	589.1	589.1	0.0	0.0%
7000 Grants, Benefits	99.2	125.0	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:								
1002 Fed Rcpts (Fed)	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
1003 G/F Match (UGF)	835.1	828.5	828.5	828.5	855.7	855.7	27.2	3.3%
1004 Gen Fund (UGF)	125,470.7	72,146.6	72,525.2	72,525.2	73,735.6	77,695.6	5,170.4	7.1%
1005 GF/Prgm (DGF)	25,126.6	30,689.8	30,689.8	30,689.8	31,586.3	34,122.3	3,432.5	11.2%
1007 I/A Rcpts (Other)	6,068.5	7,834.8	7,834.8	7,834.8	7,987.8	7,987.8	153.0	2.0%
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%
1055 IA/OIL HAZ (Other)	28.5	49.5	49.5	49.5	50.1	50.1	0.6	1.2%
1061 CIP Rcpts (Other)	10,816.0	6,922.3	6,922.3	6,922.3	7,173.1	8,048.1	1,125.8	16.3%
1092 MHTAAR (Other)	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
1105 PFund Rcpt (Other)	6,611.5	6,708.2	6,708.2	6,708.2	6,902.2	6,902.2	194.0	2.9%
1108 Stat Desig (Other)	5,442.0	13,855.6	13,855.6	13,855.6	13,972.3	13,387.6	-468.0	-3.4%
1153 State Land (DGF)	5,049.4	5,304.7	5,304.7	5,304.7	5,495.3	5,495.3	190.6	3.6%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.8	30.0	-0.4	-1.3%
1200 VehRntlTax (DGF)	5,612.3	5,719.5	5,719.5	5,719.5	5,875.6	5,875.6	156.1	2.7%
1216 Boat Rcpts (DGF)	281.3	306.3	306.3	306.3	306.3	0.0	-306.3	-100.0%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%
1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
Totals:								
Unrestricted Gen (UGF)	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated Gen (DGF)	37,243.6	43,890.1	43,890.1	43,890.1	45,199.4	47,429.1	3,539.0	8.1%
Other Funds	33,835.4	41,307.4	41,307.4	41,307.4	42,198.5	42,425.9	1,118.5	2.7%
Federal Funds	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%

Department Totals
Department of Natural Resources

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Positions:								
Permanent Full Time	727	736	738	738	737	743	5	0.7%
Permanent Part Time	230	229	229	234	234	234	0	0.0%
Non Permanent	56	62	58	73	74	74	1	1.4%

Component Summary Unrestricted General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
Administration and Support									
Commissioner's Office	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%	
Project Management & Permitting	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%	
Administrative Services	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%	
Information Resource Mgmt.	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%	
Interdepartmental Chargebacks	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%	
Facilities	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%	
Public Information Center	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
RDU Totals:	13,620.5	13,417.5	13,611.9	13,611.9	13,910.7	14,086.7	474.8	3.5%	
Oil and Gas									
Oil & Gas	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%	
RDU Totals:	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%	
Fire Suppression, Land & Water Resources									
Mining, Land & Water	5,872.9	6,036.3	6,188.2	6,188.2	5,725.6	5,725.6	-462.6	-7.5%	
Forest Management & Develop	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%	
Geological & Geophysical Surveys	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%	
Fire Suppression Preparedness	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%	
Fire Suppression Activity	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%	
RDU Totals:	103,286.8	49,768.3	50,288.5	50,288.5	50,672.3	54,956.3	4,667.8	9.3%	
Parks and Outdoor Recreation									
Parks Management & Access	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%	
History and Archaeology	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%	
RDU Totals:	621.9	869.9	533.9	533.9	843.4	843.4	309.5	58.0%	
Agriculture									
Agricultural Development	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%	
N. Latitude Plant Material Ctr	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%	
RDU Totals:	2,816.9	2,875.9	2,875.9	2,875.9	2,958.9	2,958.9	83.0	2.9%	
Unrestricted Gen (UGF):	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%	
Designated Gen (DGF):	0.0	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	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%	

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Administration and Support								
Commissioner's Office	1,892.9	2,012.4	2,012.4	2,012.4	2,044.6	2,044.6	32.2	1.6%
Project Management & Permitting	3,807.8	6,803.8	6,998.2	6,998.2	7,040.2	7,216.2	218.0	3.1%
Administrative Services	4,257.3	4,238.9	4,238.9	4,238.9	4,375.7	4,375.7	136.8	3.2%
Information Resource Mgmt.	3,477.7	3,622.6	3,622.6	3,622.6	3,763.6	3,763.6	141.0	3.9%
Interdepartmental Chargebacks	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
Facilities	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Recorder's Office/UCC	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Trustee Council Projects	7.6	170.2	170.2	170.2	170.2	170.2	0.5	0.3%
Public Information Center	557.8	811.0	811.0	811.0	835.1	835.1	24.1	3.0%
Mental Health Lands Admin	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
RDU Totals:	26,495.1	30,837.5	31,031.9	31,031.9	31,714.1	31,828.3	796.4	2.6%
Oil and Gas								
Oil & Gas	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
RDU Totals:	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	29,959.3	31,611.3	31,763.2	31,763.2	32,192.6	33,433.6	1,670.4	5.3%
Forest Management & Develop	8,007.3	9,509.6	9,877.9	10,050.9	10,277.7	11,261.7	1,210.8	12.0%
Geological & Geophysical Surveys	11,827.3	11,673.2	11,673.2	11,673.2	12,064.4	12,064.4	391.2	3.4%
Fire Suppression Preparedness	20,453.1	25,931.0	25,931.0	25,758.0	26,473.1	29,173.1	3,415.1	13.3%
Fire Suppression Activity	89,977.6	39,101.4	39,101.4	39,101.4	39,101.4	39,701.4	600.0	1.5%
RDU Totals:	160,224.6	117,826.5	118,346.7	118,346.7	120,109.2	125,634.2	7,287.5	6.2%
Parks and Outdoor Recreation								
Parks Management & Access	13,697.2	16,650.7	16,314.7	16,314.7	16,974.7	17,553.4	1,238.7	7.6%
History and Archaeology	1,934.4	2,729.3	2,729.3	2,729.3	2,818.8	2,818.8	89.5	3.3%
RDU Totals:	15,631.6	19,380.0	19,044.0	19,044.0	19,793.5	20,372.2	1,328.2	7.0%
Agriculture								
Agricultural Development	2,120.6	3,289.7	3,289.7	3,289.7	3,370.4	3,370.4	80.7	2.5%
N. Latitude Plant Material Ctr	2,011.2	3,601.7	3,601.7	3,601.7	3,671.2	3,671.2	69.5	1.9%
RDU Totals:	4,131.8	6,891.4	6,891.4	6,891.4	7,041.6	7,041.6	150.2	2.2%
Unrestricted Gen (UGF):	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated Gen (DGF):	37,243.6	43,890.1	43,890.1	43,890.1	45,199.4	47,429.1	3,539.0	8.1%
Other Funds:	33,835.4	41,307.4	41,307.4	41,307.4	42,198.5	42,425.9	1,118.5	2.7%
Federal Funds:	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
Total Funds:	222,539.9	197,103.5	197,482.1	197,482.1	201,304.6	207,522.5	10,040.4	5.1%
Permanent Full Time:	727	736	738	738	737	743	5	0.7%
Permanent Part Time:	230	229	229	234	234	234	0	0.0%
Non Permanent:	56	62	58	73	74	74	1	1.4%
Total Positions:	1,013	1,027	1,025	1,045	1,045	1,051	6	0.6%

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Natural Resources Totals:			8,367.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	593.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	846.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	148.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,374.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	98.9
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)	1,009.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	80.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	12.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	272.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	100.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	52.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	356.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	152.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	69.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	815.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.2
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	387.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	180.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	28.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
RDU: Administration and Support (600)			3,449.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	535.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	2,191.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	73.9
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)	34.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	25.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	12.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	12.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	100.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	17.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	115.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	53.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	54.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	101.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	51.4
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.0
Component: Commissioner's Office (423)			760.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	525.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	12.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	3.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	3.1

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	26.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	4.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	36.6
Component: Office of Project Management & Permitting (2733)			539.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	525.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.0
Component: Administrative Services (424)			1,656.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	1,616.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	40.0
Component: Information Resource Management (427)			236.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	97.2
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)			208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	30.0
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)	63.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	45.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	64.6
RDU: Oil and Gas (601)			985.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	182.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
Component: Oil & Gas (439)			985.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	182.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	10.0
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	542.8
RDU: Fire Suppression, Land & Water Resources (602)			2,023.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	57.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
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	118.1
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)	905.6
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)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	44.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	99.0
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

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	160.0
Component: Mining, Land & Water (3002)			480.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	10.0
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)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	55.0
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)			627.5
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)	475.7
Component: Geological & Geophysical Surveys (1031)			486.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	118.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	44.6
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)			429.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	429.9
RDU: Parks and Outdoor Recreation (604)			1,665.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	694.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	197.0
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	179.2
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.5
Component: Parks Management & Access (3001)			914.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	694.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	60.0
Component: Office of History and Archaeology (451)			750.7
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	119.2
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	14.5
RDU: Agriculture (603)			244.0
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
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
Component: Agricultural Development (455)			25.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	20.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	5.7
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