

State of Alaska FY2015 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

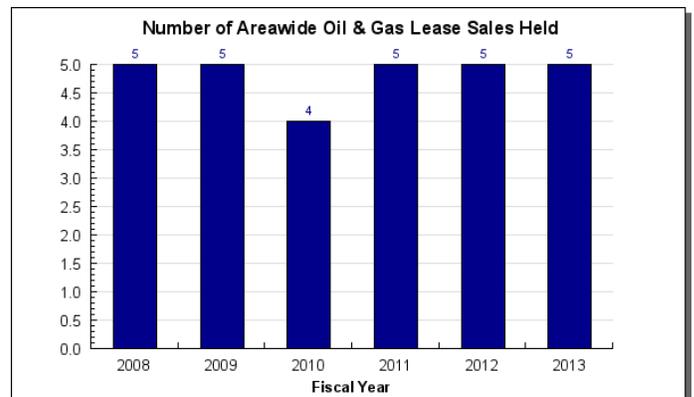
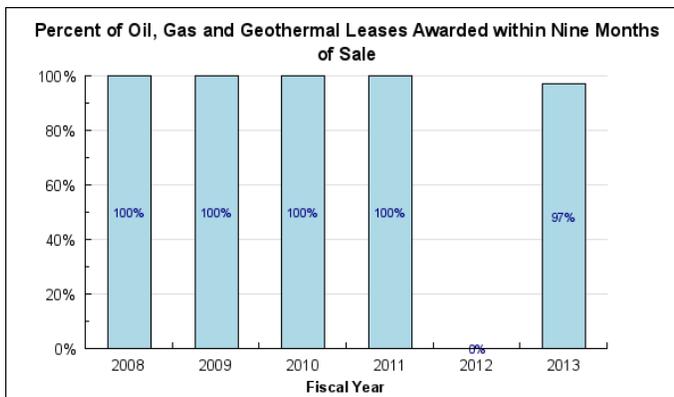
Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Alaska Constitution Article 8; AS 03, AS 27, AS 38, AS 40, AS 41, AS 43.90, AS 14.30.740

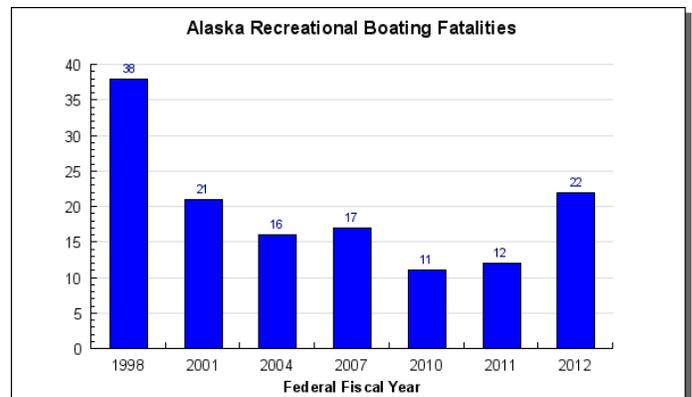
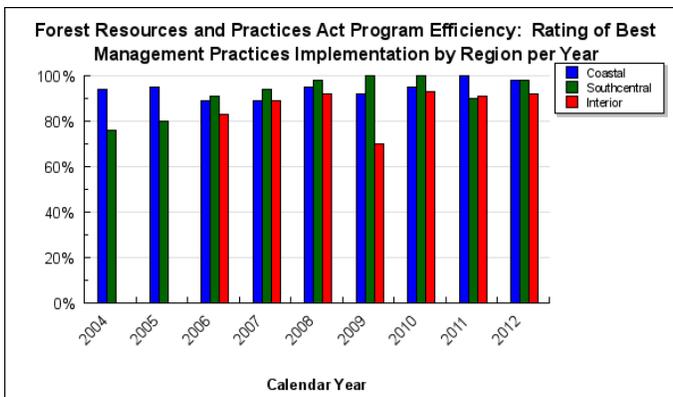
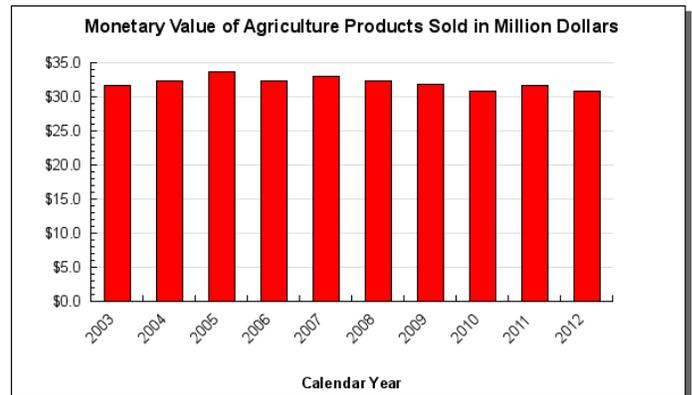
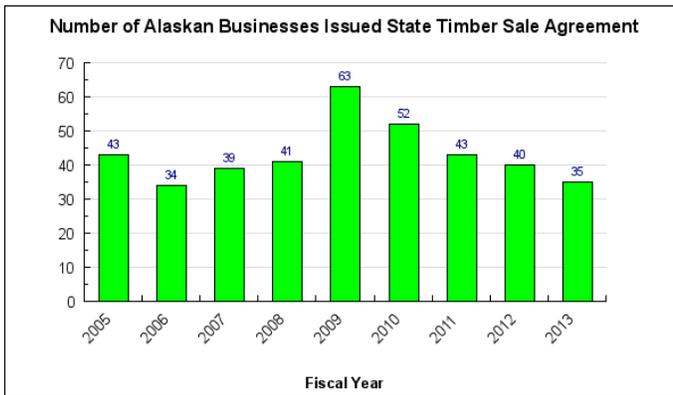
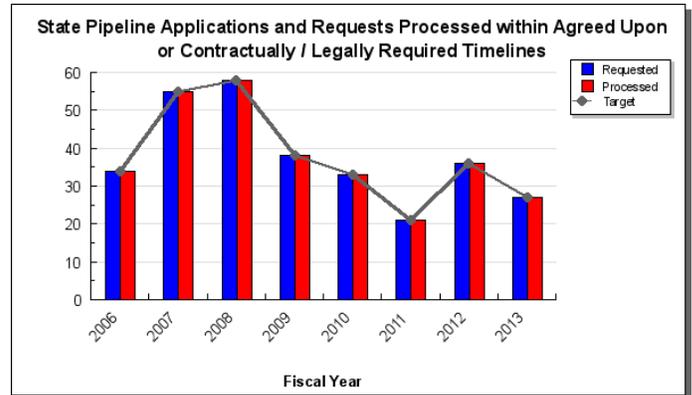
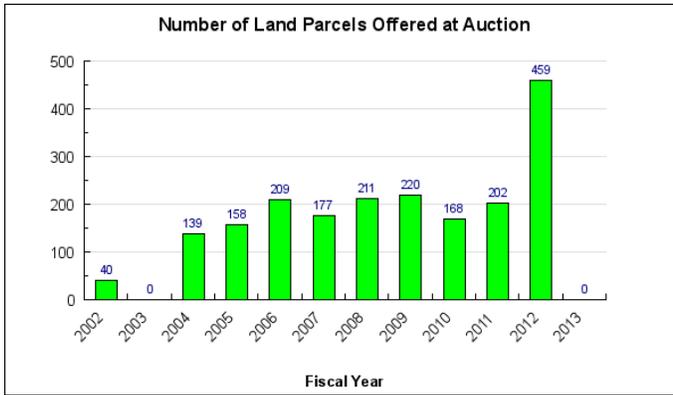
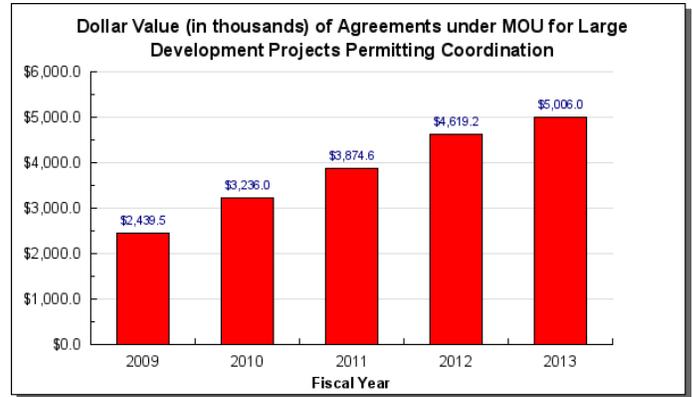
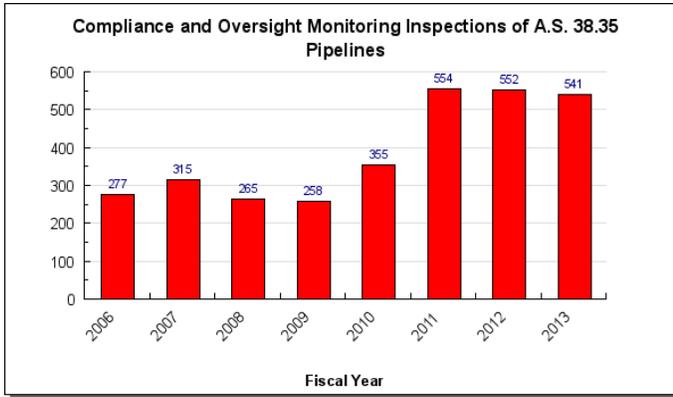
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.	35,755.9	12,308.8	27,375.5	3,263.8	78,704.0	394	17	41	44.1%
2	Provide access to state lands for public and private use, settlement, and recreation.	12,307.1	11,129.3	6,021.8	1,980.6	31,438.8	202	38	52	21.5%
3	Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.	9,169.8	1,745.5	4,444.6	3,591.5	18,951.4	104	4	16	10.0%
4	Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.	25,810.5	802.6	3,557.6	13,710.1	43,880.8	57	184	3	24.4%
FY2014 Management Plan		83,043.3	25,986.2	41,399.5	22,546.0	172,975.0	757	243	112	

Measures by Core Service

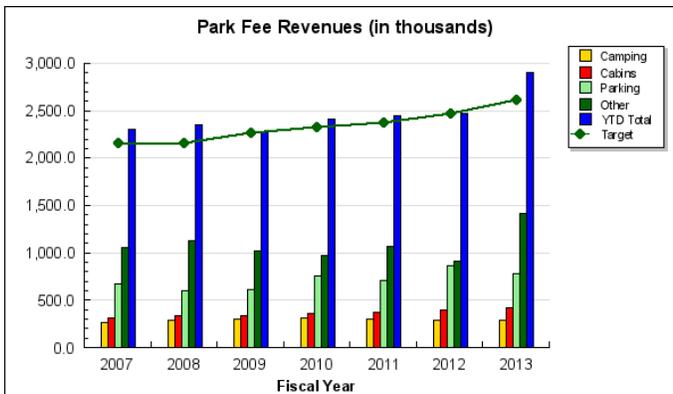
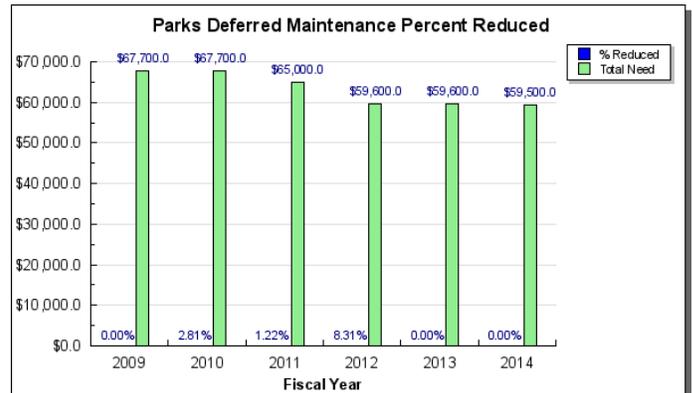
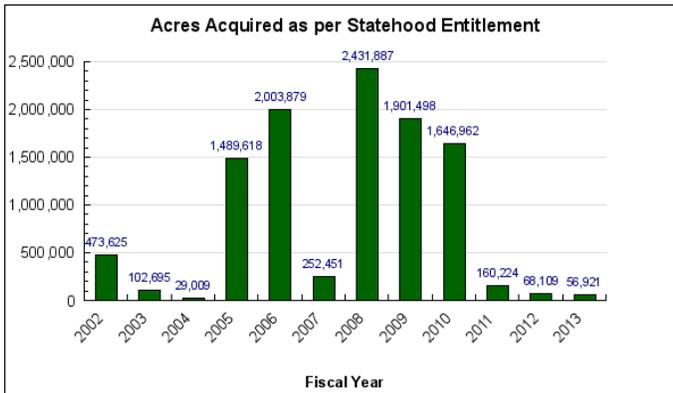
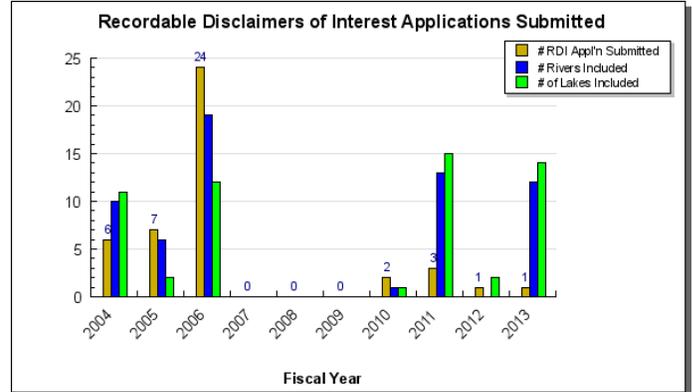
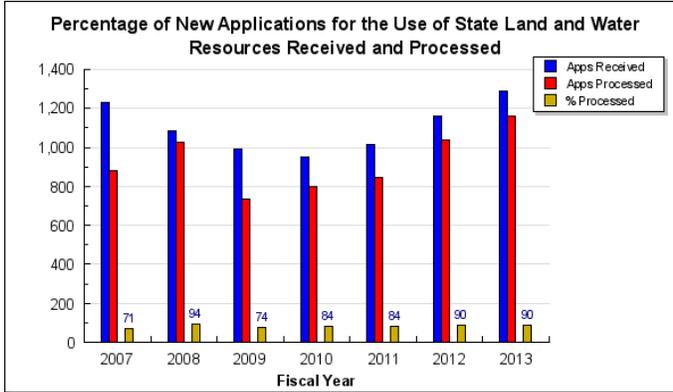
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

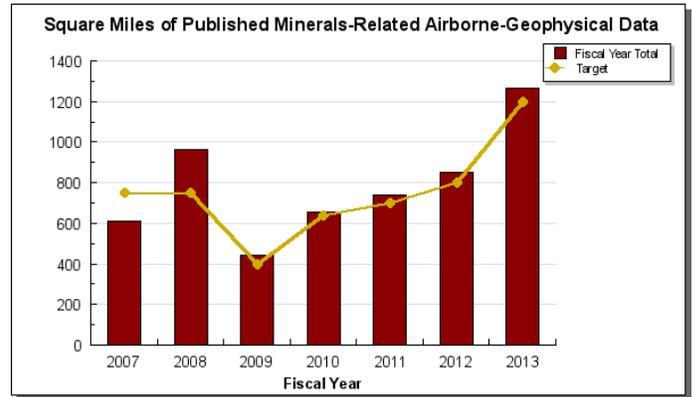
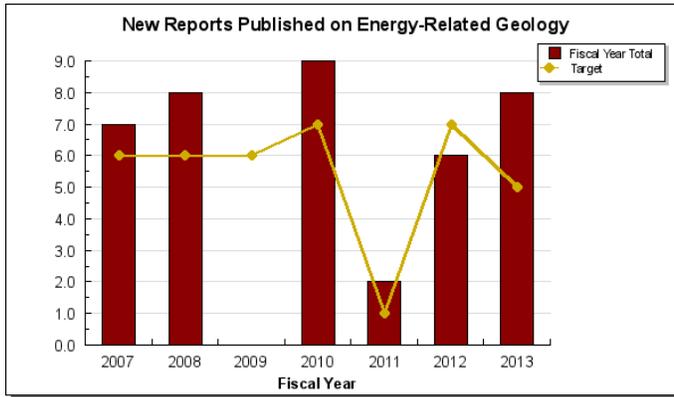




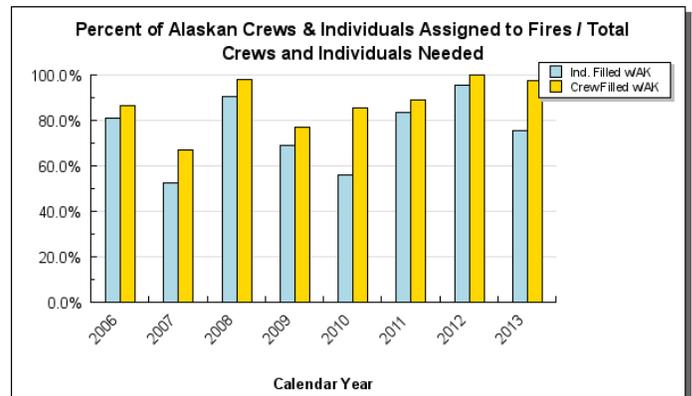
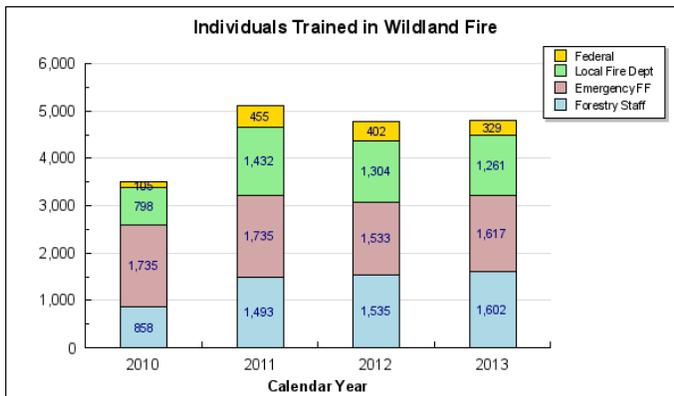
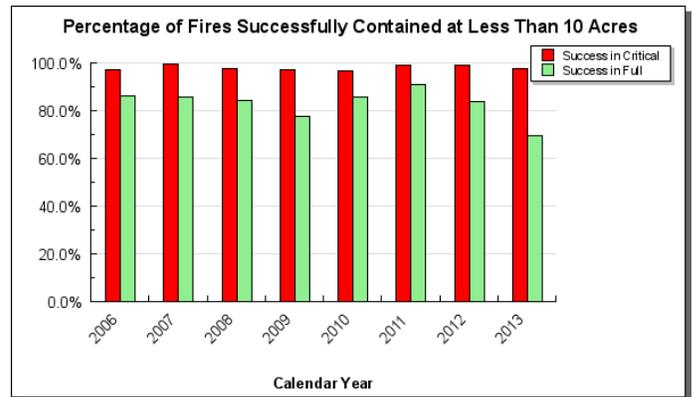
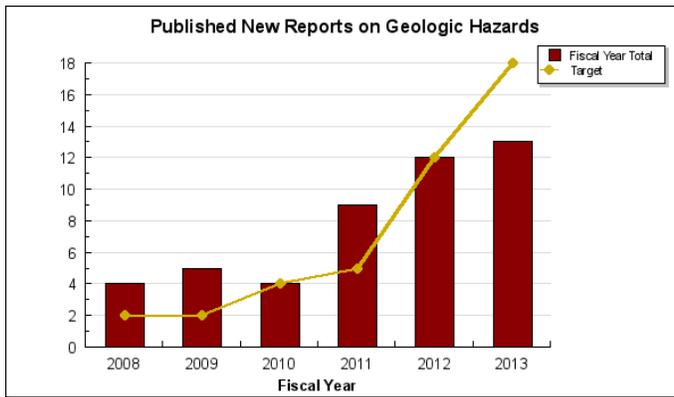
2. Provide access to state lands for public and private use, settlement, and recreation.



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



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



Major Department Accomplishments in 2013

Accomplishments Identified by Core Service -

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

- The Division of Mining, Land and Water (DMLW) reduced the backlog of requests for authorization to use state land and water resources by 50% from FY2012, as of November 2013.
- The Support Services Division's Information Resource Management (IRM) section implemented the land use permit system that is used by DMLW to facilitate and streamline the permitting application and management processes.
- The State Pipeline Coordinator's Office (SPCO) issued the right-of-way lease for the Point Thomson Export Pipeline and monitored construction activities.
- The Division of Oil and Gas (DOG) issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state's oil and gas resources through an initial production system which will cycle gas with proposed production of condensate liquid and deliver sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).
- The Office of Project Management and Permitting (OPMP) signed Memorandum of Understanding (MOU) agreements and initiated permitting coordination with Buccaneer, Buccaneer Cosmo, LINC Umiat, Nordaq, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- DOG issued five oil royalty audits and collected \$2.4 million in additional revenue.
- DOG held five area wide oil lease sales, which resulted in approximately 437,093 acres of new tracts being leased and \$18.7 million collected in bonus bids (149 tracts sold; 165 total bids; and 26 different bidder groups).
- DOG receipted and verified \$2.94 billion in royalty and net profit share lease revenues.
- OPMP coordinated the expeditious issuance of a complex, multi-year special use permit for Apache to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- DMLW approved 25,969 acres for conveyance to the North Slope and Northwest Arctic Boroughs.
- The Alaska Geologic Materials Center (GMC) in Eagle River hosted 315 visits by industry, government, and academic personnel to examine rock samples and processed materials in support of resource exploration and management. Collaboration from these visits helped acquire 1,144 processed slides, oil and gas samples representing 830,395 feet from 58 wells, hard-rock mineral samples representing 9,000 feet of core from mineral prospects, and published 18 new laboratory data reports derived from third-party sampling.
- The Division of Agriculture added 66 new farms to the Alaska Grown user list.
- The Division of Agriculture implemented the Restaurant Rewards and Chef at the Market programs, increasing connections between the food service and the agriculture industries.
- The State Recorder's Office expanded implementation of electronic recording (eRecording) to enable 31 of 34 recording districts to allow commercial entities to electronically file their business documents. The three remaining districts (Kenai, Homer, Seldovia) will be enabled during FY2014.

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

- The Division of Forestry offered 8.8 million board feet of timber, and sold all 8.8 million board feet in 50 different sales to 35 Alaskan businesses, and issued 1,295 personal use firewood permits.
- The Division of Mining, Land and Water (DMLW) offered 473 parcels of land for sale for private ownership and sold 95 parcels, in the July 2013 auction.
- The Division of Agriculture conducted phytosanitary export certifications on over \$143 million of Alaska timber exports.
- The Division of Parks and Outdoor Recreation (DPOR) permitted 1,100 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state, including businesses providing guided sport fishing and hiking in various state park areas.
- The DPOR awarded 11 federally-funded National Recreational Trail grants to non-profit and government agencies, and funded 15 organizations to provide winter trail grooming through snow machine registration fees.
- The Citizen's Advisory Commission on Federal Areas (CACFA) sponsored a federal overreach summit in August 2013 to identify key issues and conflict regarding the statehood compact and implementation of ANILCA, and other federal land management actions affecting State of Alaska authorities over its lands and resources.
- The DPOR began work on Phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years.
- The Division of Agriculture convened a statewide management strategy working group for invasive elodea in coordination with local, state, and federal agencies and organizations.

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

- The Division of Geological and Geophysical Surveys (DGGS) released 1,029 square miles of airborne geophysical survey data to aid in mineral-resource assessment and land-use management in the Iditarod area, covering parts of the Ophir, Iditarod and Holy Cross quadrangles.
- DGGS released 238 square miles of a 1,092-square mile airborne geophysical survey for mineral-resource assessment and land-use management in the Farewell area, McGrath and Lime Hills quadrangles, and is overseeing the flying of the final 954 square miles of this survey, which is scheduled for publication in FY2014.
- DGGS collaborated with the University of Alaska Fairbanks and the United States Geological Survey (USGS) on an evaluation of shale oil potential of the Triassic-age Shublik formation on the North Slope, a target of high interest to industry. These studies will provide new information on this unconventional hydrocarbon play, and a preliminary report detailing this work should be available in 2014.
- DGGS completed the first year of a glacier change and hydrology study of the upper Susitna drainage basin for the Susitna-Watana Hydroelectric project. The study will measure glacier mass balance, snow accumulation, runoff and meteorology, and use the data to model the effects of climate variability and change, permafrost thaw, and glacier wastage on runoff into the proposed reservoir.

- DGGGS published 52 new geologic maps and reports (total 1,268 pages and 16 sheets). Highlights include quaternary faults and folds online map application and digital database; geochemical trace-element and rare-earth-element data from rock samples collected in 2012 on Annette Island, Southeast Alaska; coastal hazard field investigations in response to the November 2011 Bering Sea storm, Norton Sound, Alaska; and fossil fuel and geothermal energy sources for local use in Alaska (summary of available information).

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

- The Division of Geological and Geophysical Surveys (DGGGS) completed geologic hazards field reconnaissance along the proposed in-state gas pipeline route from Livengood to Prudhoe Bay for the Alaska Gasline Development Corporation. Results from these investigations are anticipated to be released in early 2014. Information developed in these studies will benefit project managers and pipeline designers in mitigating geologic hazards to the pipeline.
- The Division of Parks and Outdoor Recreation continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in Kids Don't Float schools programs has reached over 100,000, the program has provided 45,136 life jackets for Kids Don't Float loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a Kids Don't Float life jacket. The U.S. Coast Guard's observational life jacket wear rate study shows Alaska above the national average in all age groups.
- The Division of Forestry trained 20 new Type 2 Emergency Firefighter crew bosses at the Crew Boss Academy, and hired 14 graduates from the Advanced Wildland Fire Academies for fireline, dispatch and administrative positions.
- The Division of Forestry provided fire training and physical fitness tests to more than 2,600 personnel including 852 Emergency Firefighters (EFF) to be utilized primarily on village crews, 1,447 Volunteer Fire Department (VFD) and local government firefighters, and Forestry personnel.
- The Division of Forestry suppressed 96.1% of wildland fires in Critical and Full Management options at 10 acres or less.
- The Division of Forestry mobilized and provided jobs to 727 Emergency Firefighters (EFF), resulting in nearly \$4.5 million in EFF wages; and mobilized 62 personnel and 9 crews to the lower 48 to supplement the national firefighting workforce, providing extended employment to over 600 Alaskans.

Key Department Challenges

Challenges facing all DNR:

- Recruiting, hiring, training and retaining professional employees with critical skills in a competitive environment.
- Absorbing the increasing costs of personal services due to merit and pay increment increases into the existing budget appropriations.
- Delivering Information Technology services that provide solutions to changes in business processes.
- Managing the workload from litigation which continues to consume significant amounts of existing staff time and effort.

Specific Challenges Identified by Core Service -

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

- Facilitating project alignment between the North Slope Producers, Alaska Pipeline Project, Alaska Gasline Development Corporation, and Alaska Gasline Inducement Act (AGIA) licensee for an liquefied natural gas (LNG) project to tidewater.
- The State Pipeline Coordinator's Office (SPCO) monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- The Office of Project Management and Permitting (OPMP) expanding role in large project and permit coordination, including involvement with the National Environmental Policy Act (NEPA), and involvement in federal land use issues related to Alaska National Interest Lands Conservation Act (ANILCA), ongoing Bureau of Land Management planning issues, and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions.
- The Division of Oil and Gas (DOG) providing substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- DOG's ability to develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- DOG's ability to provide efficient, secure, and public access to the state's oil and gas leasing records.
- DOG's ability to negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners with limited resources.
- DOG's ability to update the division's 25-year old regulations related to unitization to reflect current practice.
- The Division of Mining, Land and Water's (DMLW) continuing effort to identify and eliminate processing inefficiencies that delay issuance of land and water use authorizations, eliminate backlog of authorizations, and implement new technology to support efficiency measure to prevent future backlog.
- The department's ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.
- The Division of Forestry providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.
- The Division of Forestry sustaining a timber industry in Southeast.
- The DMLW's ability to address the increasing unauthorized use of state lands.
- The Division of Agriculture's ability to increase public awareness of Alaska Grown products and enhance existing and develop new markets for Alaska Grown producers.

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

- Acquire our remaining state land entitlement. The Division of Mining, Land and Water (DMLW) must review and prioritize for relinquishment of 1.5 million acres of excess state selected land.

- DMLW managing increasing operational costs funded through the Land Disposal Income Fund, with declining land sale revenues and declining fund balances.
- DMLW's continuing requirement to defend ownership interests and access rights for Alaskans through navigability assertions, RS2477 litigation, and monitoring federal land use plans.
- DMLW addressing increasing borough restrictions which create greater costs and challenges to offering land sales within the boroughs.
- The Division of Parks and Outdoor Recreation (DPOR) addressing the state park system's aging infrastructure which is 20 – 30 years old and much of it in need of repair or replacement. Deferred maintenance is valued at \$59.7 million and growing at approximately \$3 million per year.
- The DPOR managing approximately a 3% vacancy factor in the personal services budget, which requires the division to hold vacant three to four full-time equivalent positions as well as seasonal Alaska Conservation Corps (ACC) employees to clean and maintain outhouse, campsites, and other park facilities which reduces some services in the parks.
- The DPOR addressing the maintenance of 820 miles of state park trails largely funded by a federal grant program which is uncertain and unstable.
- The DPOR recruiting hundreds of volunteers annually to work alongside paid staff is becoming more challenging each season because of the rising cost of travel to Alaska.

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

- DGGs providing relevant and sufficient geologic data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.

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

- DGGs supplying pre-planning information on geologic hazards and potential climate effects in advance of infrastructure and community development across the state.
- The Division of Forestry's ability to maintain firefighting crew capacity. Federal funding of Forestry's Interagency 20-person Type 1 crew (Hotshot crew), Pioneer Peak, is declining and is expected to cease. Federal and municipal grants that have funded Forestry's two Type 2 Initial Attack crews (T2IA crews) Gannett Glacier and White Mountain are declining and are expected to continue to diminish. As these crews lose funding, initial attack response will not be as successful, leading to potentially larger, more dangerous, and more costly fires.
- The Division of Forestry providing fire preparedness and suppression response during longer fire seasons. Average annual acres burned over the last decade has nearly doubled from 1 million to 1.7 million acres. Fire seasons are starting earlier and lasting longer, stretching from March into October, with significant wildland fires impacting communities.
- The Division of Forestry providing fire suppression response while managing cost increases in contractual services for aircraft and equipment.
- The Division of Forestry's managing the increasing demand to respond to non-fire incidents such as earthquakes, floods and wind events.

Significant Changes in Results to be Delivered in FY2015

- The department will continue the priority efforts to streamline the land and water use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, and development of the online Unified Permit system for permit application and processing.
- OPMP assuming the lead role in the state-federal coordination efforts of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative-SDMI, coordinated by the Department of Transportation and Public Facilities).
- The Division of Forestry will offer a 10-year timber sale in Tok for local sawlog manufacture and biomass products, and a 10-year timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.
- The Division of Forestry will begin several roads projects, including construction of a log transfer facility and access road at Edna Bay (Koscuisko Island), construction of Vallenar Bay access road on Gravina Island, and construction of a winter logging road west of the Little Susitna River in Mat-Su.
- The Division of Geological and Geophysical Surveys (DGGS) will accelerate access to geologic materials through the development of new procedures at the new Geologic Materials Center (GMC) to be located in Anchorage and closer the industry user base.
- The Division of Parks and Outdoor Recreation (DPOR) will recruit and fill some vacant positions to provide clean and safe park facilities, qualify for the full amount of federal funds available to operate the state's Boating Safety program, and open new campground facilities at South Denali.
- The Gas Pipeline Project Office is eliminated in the FY2015 Governor's budget. It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, Alaska Gasline Inducement Act (AGIA) license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.
- The Commissioner's Office will continue to lead the marketing initiatives and out-reach efforts to encourage responsible development of our state's natural resources.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	20,727.9	13,971.1	24.3	34,723.3	22,293.3	23,149.0	268.1	45,710.4	18,538.4	24,111.8	268.3	42,918.5
Oil and Gas	11,205.5	4,596.5	40.2	15,842.2	12,484.8	4,569.5	245.3	17,299.6	11,534.3	4,460.6	244.5	16,239.4
Land and Water Resources	30,762.1	4,927.5	2,952.5	38,642.1	33,828.3	6,404.3	4,616.4	44,849.0	34,209.1	6,057.2	4,104.7	44,371.0
Agriculture	5,794.0	331.3	674.3	6,799.6	6,674.1	309.7	1,140.8	8,124.6	6,373.1	196.2	1,138.1	7,707.4
Parks and Outdoor Recreation	9,450.4	5,131.7	1,534.3	16,116.4	9,923.4	4,163.4	2,636.5	16,723.3	10,322.0	4,257.5	2,635.4	17,214.9
Statewide Fire Suppression	42,517.9	2,026.3	20,854.3	65,398.5	23,825.6	2,803.6	13,638.9	40,268.1	23,655.8	2,736.7	13,428.1	39,820.6
Totals	120,457.8	30,984.4	26,079.9	177,522.1	109,029.5	41,399.5	22,546.0	172,975.0	104,632.7	41,820.0	21,819.1	168,271.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	26,079.9	22,546.0	21,819.1
1003 General Fund Match	739.4	774.8	774.8
1004 General Fund Receipts	96,478.8	82,268.5	77,639.4
1005 General Fund/Program Receipts	12,567.5	13,286.5	13,532.9
1007 Interagency Receipts	6,204.2	7,660.7	7,500.6
1018 Exxon Valdez Oil Spill Settlement	69.4	436.7	437.0
1021 Agricultural Loan Fund	2,229.1	2,536.0	2,533.8
1055 Interagency/Oil & Hazardous Waste	19.6	47.2	47.3
1061 Capital Improvement Project Receipts	7,451.3	6,839.7	6,731.5
1066 Public School Fund	374.4		
1092 Mental Health Trust Authority Authorized Receipts	3,267.8	4,023.7	4,071.4
1105 Alaska Permanent Fund Corporation Receipts	5,585.2	5,664.1	5,672.4
1108 Statutory Designated Program Receipts	7,815.9	16,227.4	16,189.5
1153 State Land Disposal Income Fund	4,542.8	6,007.1	6,001.1
1154 Shore Fisheries Development Lease Program	299.9	339.3	338.6
1155 Timber Sale Receipts	293.4	851.4	848.8
1192 Mine Reclamation Trust Fund	5.7	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,932.5	2,965.9	2,963.3
1216 Boat Registration Fees	200.0	200.0	300.0
1217 NGF Earnings	365.3	250.0	150.0
1229 In-State Natural Gas Pipeline Fund			670.3
Totals	177,522.1	172,975.0	168,271.8

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	757	751
Permanent Part Time	243	240
Non Permanent	112	112
Totals	1,112	1,103

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Automation and Document Management	3,900,000	0	0	0	3,900,000
Yukon River Crossing Fault Characterization	630,000	0	0	0	630,000
Strategic and Critical Minerals Assessment	375,000	0	0	0	375,000
Office Space Renovation in New Geologic Materials Center to Accommodate State Pipeline Coordinator's Office	2,165,000	0	0	0	2,165,000
Lower Kenai River Park Facility and Access Improvements - Phase 1 of 2	1,000,000	0	0	0	1,000,000
King Cove Road - Izembek Right-of-Way and Permitting	100,000	0	0	0	100,000
Forest Access Mapping, Inventory and Reforestation Projects	0	900,000	0	0	900,000
National Recreation Trails Federal Grant Program	200,000	0	0	1,500,000	1,700,000
National Historic Preservation Fund	150,000	0	0	650,000	800,000
Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	200,000	0	0	0	200,000
Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase 2	1,400,000	0	0	0	1,400,000
Seward Peninsula/Port Clarence Project Development	500,000	0	0	0	500,000
South Denali Visitor Center Phase 2	1,235,000	0	0	0	1,235,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	0	0	2,500,000	0	2,500,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
National Coastal Wetland Grant	0	0	0	1,000,000	1,000,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	400,000	1,400,000	1,800,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	0	4,000,000
Department Total	15,855,000	1,150,000	2,900,000	7,750,000	27,655,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	83,043.3	25,986.2	41,399.5	22,546.0	172,975.0
Adjustments which will continue current level of service:					
-Administration and Support	-1,159.6	-16.1	-3,901.8	0.2	-5,077.3
-Oil and Gas	-1,467.4	0.9	-241.5	-0.8	-1,708.8
-Land and Water Resources	204.7	-10.1	-110.1	-11.7	72.8
-Agriculture	-478.3	-3.7	1.1	-2.7	-483.6
-Parks and Outdoor Recreation	-12.7	-6.2	-5.9	-1.1	-25.9
-Statewide Fire Suppression	-91.5	0.0	-1.7	-8,504.7	-8,597.9
Proposed budget decreases:					
-Administration and Support	-2,616.8	0.0	0.0	0.0	-2,616.8
-Oil and Gas	-134.0	0.0	-17.4	0.0	-151.4
-Land and Water Resources	-163.8	0.0	-337.0	-500.0	-1,000.8
-Agriculture	0.0	0.0	-114.6	0.0	-114.6
-Statewide Fire Suppression	-78.3	0.0	-65.2	-206.1	-349.6
Proposed budget increases:					
-Administration and Support	37.6	0.0	4,864.6	0.0	4,902.2
-Oil and Gas	650.0	0.0	150.0	0.0	800.0
-Land and Water Resources	350.0	0.0	100.0	0.0	450.0
-Agriculture	181.0	0.0	0.0	0.0	181.0
-Parks and Outdoor Recreation	150.0	267.5	100.0	0.0	517.5
-Statewide Fire Suppression	0.0	0.0	0.0	8,500.0	8,500.0
FY2015 Governor	78,414.2	26,218.5	41,820.0	21,819.1	168,271.8

Department Totals
Department of Natural Resources

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	177,522.1	170,077.9	172,975.0	172,975.0	168,271.8	-4,703.2	-2.7%
Objects of Expenditure:							
71000 Personal Services	103,693.0	99,634.2	100,851.5	100,846.8	100,325.8	-521.0	-0.5%
72000 Travel	4,318.9	3,300.9	3,328.3	3,341.3	3,083.9	-257.4	
73000 Services	57,852.9	55,476.4	57,116.6	57,599.3	53,604.2	-3,995.1	-6.9%
74000 Commodities	10,323.5	10,034.7	10,046.9	10,046.9	10,137.5	90.6	0.9%
75000 Capital Outlay	1,154.2	1,516.7	1,516.7	1,025.7	1,005.4	-20.3	-2.0%
77000 Grants, Benefits	179.6	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)	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%
1003 G/F Match (UGF)	739.4	770.8	774.8	774.8	774.8	0.0	0.0%
1004 Gen Fund (UGF)	96,478.8	80,120.7	82,268.5	82,268.5	77,639.4	-4,629.1	-5.6%
1005 GF/Prgm (DGF)	12,567.5	13,209.3	13,286.5	13,286.5	13,532.9	246.4	1.9%
1007 I/A Rcpts (Other)	6,204.2	7,252.0	7,660.7	7,660.7	7,500.6	-160.1	-2.1%
1018 EVOSS (Other)	69.4	436.2	436.7	436.7	437.0	0.3	0.1%
1021 Agric Loan (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
1055 IA/OIL HAZ (Other)	19.6	46.9	47.2	47.2	47.3	0.1	0.2%
1061 CIP Rcpts (Other)	7,451.3	6,785.9	6,839.7	6,839.7	6,731.5	-108.2	-1.6%
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,267.8	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
1105 PFund Rcpt (Other)	5,585.2	5,628.3	5,664.1	5,664.1	5,672.4	8.3	0.1%
1108 Stat Desig (Other)	7,815.9	16,195.0	16,227.4	16,227.4	16,189.5	-37.9	-0.2%
1153 State Land (DGF)	4,542.8	5,973.8	6,007.1	6,007.1	6,001.1	-6.0	-0.1%
1154 Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	-0.7	-0.2%
1155 Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,932.5	2,954.2	2,965.9	2,965.9	2,963.3	-2.6	-0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	300.0	100.0	50.0%
1217 NGF Earn (Other)	365.3	250.0	250.0	250.0	150.0	-100.0	-40.0%
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	670.3	670.3	100.0%
Totals:							
Unrestricted Gen (UGF)	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
Designated Gen (DGF)	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
Other Funds	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	420.5	1.0%
Federal Funds	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%

Department Totals
Department of Natural Resources

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Positions:							
Permanent Full Time	755	757	759	757	751	-6	-0.8%
Permanent Part Time	241	240	240	243	240	-3	-1.2%
Non Permanent	103	103	104	112	112	0	0.0%

Component Summary General Funds Only
Department of Natural Resources

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Commissioner's Office	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
Project Management & Permitting	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
Administrative Services	2,477.8	2,316.3	2,337.5	2,337.5	2,430.1	92.6	4.0%
Information Resource Mgmt.	3,278.7	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
Conservation&Development Board	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
Public Information Center	89.3	97.4	97.7	97.7	97.8	0.1	0.1%
RDU Totals:	20,727.9	21,023.7	22,293.3	22,293.3	18,538.4	-3,754.9	-16.8%
Oil and Gas							
Oil & Gas	10,377.7	11,428.4	11,635.2	11,635.2	10,680.7	-954.5	-8.2%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
RDU Totals:	11,205.5	12,272.8	12,484.8	12,484.8	11,534.3	-950.5	-7.6%
Land and Water Resources							
Mining, Land & Water	22,037.4	24,018.2	24,199.6	24,199.6	24,086.4	-113.2	-0.5%
Forest Management & Develop	4,056.0	4,699.1	4,753.2	4,753.2	4,553.0	-200.2	-4.2%
Geological & Geophysical Surveys	4,668.7	4,812.9	4,875.5	4,875.5	5,569.7	694.2	14.2%
RDU Totals:	30,762.1	33,530.2	33,828.3	33,828.3	34,209.1	380.8	1.1%
Agriculture							
Agricultural Development	1,505.5	1,739.6	1,746.8	1,746.8	1,746.9	0.1	0.0%
N. Latitude Plant Material Ctr	2,059.4	2,083.2	2,391.3	2,391.3	2,092.4	-298.9	-12.5%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
RDU Totals:	5,794.0	6,353.6	6,674.1	6,674.1	6,373.1	-301.0	-4.5%
Parks and Outdoor Recreation							
Parks Management & Access	8,990.4	9,382.9	9,434.8	9,434.8	9,833.0	398.2	4.2%
History and Archaeology	460.0	486.4	488.6	488.6	489.0	0.4	0.1%
RDU Totals:	9,450.4	9,869.3	9,923.4	9,923.4	10,322.0	398.6	4.0%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Totals:	42,517.9	23,694.0	23,825.6	23,825.6	23,655.8	-169.8	-0.7%
Unrestricted Gen (UGF):	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
Designated Gen (DGF):	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
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:	120,457.8	106,743.6	109,029.5	109,029.5	104,632.7	-4,396.8	-4.0%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Commissioner's Office	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	-149.6	-7.8%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	669.0	8.5%
Project Management & Permitting	3,974.5	7,969.8	8,361.2	8,361.2	8,653.0	291.8	3.5%
Administrative Services	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	247.4	7.5%
Information Resource Mgmt.	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	91.9	1.8%
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
Conservation&Development Board	160.2	115.9	116.3	116.3	116.5	0.2	0.2%
Trustee Council Projects	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
Public Information Center	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
Mental Health Lands Admin	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
RDU Totals:	34,723.3	43,980.0	45,710.4	45,710.4	42,918.5	-2,791.9	-6.1%
Oil and Gas							
Oil & Gas	15,014.4	16,213.7	16,450.0	16,450.0	15,385.8	-1,064.2	-6.5%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
RDU Totals:	15,842.2	17,058.1	17,299.6	17,299.6	16,239.4	-1,060.2	-6.1%
Land and Water Resources							
Mining, Land & Water	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
Forest Management & Develop	5,915.1	6,770.3	6,851.3	6,851.3	6,594.7	-256.6	-3.7%
Geological & Geophysical Surveys	7,032.1	9,527.6	9,608.9	9,608.9	9,499.3	-109.6	-1.1%
RDU Totals:	38,642.1	44,488.5	44,849.0	44,849.0	44,371.0	-478.0	-1.1%
Agriculture							
Agricultural Development	2,097.5	2,533.9	2,543.7	2,543.7	2,542.6	-1.1	0.0%
N. Latitude Plant Material Ctr	2,473.0	2,734.9	3,044.9	3,044.9	2,631.0	-413.9	-13.6%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
RDU Totals:	6,799.6	7,799.6	8,124.6	8,124.6	7,707.4	-417.2	-5.1%
Parks and Outdoor Recreation							
Parks Management & Access	14,027.9	14,122.9	14,199.5	14,199.5	14,694.2	494.7	3.5%
History and Archaeology	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	-3.1	-0.1%
RDU Totals:	16,116.4	16,631.7	16,723.3	16,723.3	17,214.9	491.6	2.9%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	18,522.6	19,996.3	20,144.4	20,144.4	19,696.9	-447.5	-2.2%
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
RDU Totals:	65,398.5	40,120.0	40,268.1	40,268.1	39,820.6	-447.5	-1.1%
Unrestricted Gen (UGF):	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
Designated Gen (DGF):	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
Other Funds:	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	420.5	1.0%
Federal Funds:	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%
Total Funds:	177,522.1	170,077.9	172,975.0	172,975.0	168,271.8	-4,703.2	-2.7%

Component Summary All Funds
Department of Natural Resources

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Permanent Full Time:	755	757	759	757	751	-6	-0.8%
Permanent Part Time:	241	240	240	243	240	-3	-1.2%
Non Permanent:	103	103	104	112	112	0	0.0%
Total Positions:	1,099	1,100	1,103	1,112	1,103	-9	-0.8%

Restricted Revenue Summary by Component

Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			7,500.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	569.2
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	10.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5,865.9
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Project Management & Permitting	5.0
RDU: Administration and Support (600)			3,774.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	419.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	3,116.4
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
Component: Commissioner's Office (423)			150.7
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	4.0
51015 Interagency Receipts	59100 Natural Resources	Public Information Center	146.7
Component: State Pipeline Coordinator's Office (1191)			156.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	119.2
51015 Interagency Receipts	59100 Natural Resources	Not Specified	29.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
Component: Office of Project Management & Permitting (2733)			568.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	487.4
51015 Interagency Receipts	59180 Environmental Consvn	Not Specified	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	81.0
Component: Administrative Services (424)			1,108.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,108.1
Component: Information Resource Management (427)			640.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	640.0
Component: Interdepartmental Chargebacks (2998)			355.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	355.7
Component: Facilities (2999)			300.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	300.0
Component: Public Information Center (2441)			495.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	495.4
RDU: Land and Water Resources (602)			1,312.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	10.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	805.4
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Project Management & Permitting	5.0

Restricted Revenue Summary by Component

Department of Natural Resources

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Mining, Land & Water (3002)			365.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	5.5
51015 Interagency Receipts	59100 Natural Resources	Contaminated Sites Program	2.4
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	1.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Trust Operations	38.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	93.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	5.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	131.4
51015 Interagency Receipts	59100 Natural Resources	Sport Fisheries	70.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Project Management & Permitting	5.0
Component: Forest Management & Development (435)			492.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	492.4
Component: Geological & Geophysical Surveys (1031)			454.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	30.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	219.5
RDU: Agriculture (603)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
Component: North Latitude Plant Material Center (2204)			68.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	68.1
RDU: Parks and Outdoor Recreation (604)			1,949.6
51015 Interagency Receipts	59100 Natural Resources	Not Specified	1,480.5
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
Component: Parks Management & Access (3001)			1,148.9
51015 Interagency Receipts	59100 Natural Resources	Not Specified	679.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	469.1
Component: Office of History and Archaeology (451)			800.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	800.7
RDU: Statewide Fire Suppression Program (140)			395.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	395.5
Component: Fire Suppression Preparedness (2705)			395.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	395.5