

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
Resource Development									
Commissioner's Office	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Gas Pipeline Project	3,223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	4,049.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas	12,904.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	3,141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,749.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Petroleum Systems Integrity Off	1,054.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	4,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Coastal and Ocean Mgt	3,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,627.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem.	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Board	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	493.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health Lands Admin	2,527.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Forest Management & Develop	5,309.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Non-Emergency Projects	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Surveys	8,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agricultural Development	1,967.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Resource Development									
N. Latitude Plant Material Ctr	1,988.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Agr Revolving Loan Pgm Admin	1,673.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	89,163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration and Support									
Commissioner's Office	0.0	1,221.1	1,221.1	1,221.1	1,527.4	1,527.4	0.0	0.0%	
Gas Pipeline Project	0.0	3,185.8	4,470.2	4,470.2	2,990.8	2,990.8	0.0	0.0%	
State Pipeline Coordinator	0.0	7,789.2	7,789.2	7,789.2	7,859.7	7,859.7	0.0	0.0%	
Project Management & Permitting	0.0	4,223.9	4,223.9	4,233.9	6,666.4	6,666.4	0.0	0.0%	
Administrative Services	0.0	2,750.3	2,750.3	2,750.3	2,977.5	2,977.5	0.0	0.0%	
Information Resource Mgmt.	0.0	4,462.0	4,462.0	4,518.5	4,896.6	4,896.6	0.0	0.0%	
Interdepartmental Chargebacks	0.0	1,836.1	1,896.3	1,839.8	1,839.7	1,839.7	0.0	0.0%	
Facilities	0.0	3,102.0	3,109.0	3,109.0	3,102.0	3,102.0	0.0	0.0%	
Citizen's Advisory Commission	0.0	263.3	263.3	263.3	281.9	281.9	0.0	0.0%	
Recorder's Office/UCC	0.0	4,901.1	4,901.1	4,901.1	5,025.7	5,025.7	0.0	0.0%	
Conservation&Development Board	0.0	114.7	114.7	114.7	115.7	115.7	0.0	0.0%	
Trustee Council Projects	0.0	444.5	444.5	434.5	435.9	435.9	0.0	0.0%	
Public Information Center	0.0	539.7	539.7	539.7	553.6	553.6	0.0	0.0%	
Mental Health Lands Admin	0.0	3,279.4	3,279.4	3,279.4	3,601.0	3,601.0	0.0	0.0%	
RDU Total:	0.0	38,113.1	39,464.7	39,464.7	41,873.9	41,873.9	0.0	0.0%	
State Public Domain and Public Access									
Citizen's Advisory Commission	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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State Public Domain and Public Access									
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Oil and Gas									
Oil & Gas	0.0	15,526.1	15,768.8	15,768.8	15,926.5	15,926.5	0.0	0.0%	
Petroleum Systems Integrity Off	0.0	1,098.4	1,098.4	1,098.4	838.6	838.6	0.0	0.0%	
RDU Total:	0.0	16,624.5	16,867.2	16,867.2	16,765.1	16,765.1	0.0	0.0%	
Land and Water Resources									
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	27,273.4	27,273.4	0.0	0.0%	
Forest Management & Develop	0.0	6,850.4	6,852.6	6,852.6	6,699.7	6,699.7	0.0	0.0%	
Geological & Geophysical Surveys	0.0	8,989.0	8,993.0	8,993.0	9,412.6	9,412.6	0.0	0.0%	
RDU Total:	0.0	41,319.5	41,910.8	41,910.8	43,385.7	43,385.7	0.0	0.0%	
Parks and Recreation Management									
History and Archaeology	1,201.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	13,845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Agriculture									
Agricultural Development	0.0	2,504.0	2,504.0	2,504.0	2,511.0	2,511.0	0.0	0.0%	
N. Latitude Plant Material Ctr	0.0	2,290.5	2,397.3	2,397.3	2,426.2	2,702.5	276.3	11.4%	
Agr Revolving Loan Pgm Admin	0.0	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	0.0	0.0%	
RDU Total:	0.0	7,306.8	7,413.6	7,413.6	7,463.3	7,739.6	276.3	3.7%	
Parks and Outdoor Recreation									
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	13,519.6	13,538.3	18.7	0.1%	
History and Archaeology	0.0	2,401.5	2,401.5	2,431.5	2,482.0	2,482.0	0.0	0.0%	
RDU Total:	0.0	15,520.0	15,556.0	15,556.0	16,001.6	16,020.3	18.7	0.1%	

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Statewide Fire Suppression Program								
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	19,790.8	19,838.0	47.2	0.2%
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	20,123.7	20,123.7	0.0	0.0%
RDU Total:	83,028.6	32,548.9	32,573.2	32,573.2	39,914.5	39,961.7	47.2	0.1%
Unrestricted General (UGF):	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	78,869.9	324.1	0.4%
Designated General (DGF):	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	25,931.9	4.3	0.0%
Other:	31,373.2	35,111.2	35,353.9	35,353.9	38,378.0	38,389.3	11.3	0.0%
Federal:	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	22,555.2	2.5	0.0%
Total Funds:	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	165,746.3	342.2	0.2%
Permanent Full Time:	777	751	752	757	742	742	0	0.0%
Permanent Part Time:	247	248	248	248	242	242	0	0.0%
Non Permanent:	82	98	98	95	96	96	0	0.0%
Total Positions:	1,106	1,097	1,098	1,100	1,080	1,080	0	0.0%