

General Funds

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	1,117.8	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%	
State Pipeline Coordinator	470.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Oil & Gas	8,954.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Project Management & Permitting	661.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Services	1,940.1	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%	
Information Resource Mgmt.	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AK Coastal and Ocean Mgt	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Recorder's Office/UCC	4,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Mining and Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Land Sales & Municipal Entitlem.	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Conservation&Development Boar	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Land Acquisition & Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Information Center	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Director's Office/Mining, Land &	384.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Forest Management & Develop	3,683.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Geological & Geophysical Survey	4,399.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Agricultural Development	1,347.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
N. Latitude Plant Material Ctr	1,636.6	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	905.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Human Resources Chargeback	551.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

General Funds

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									
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	59,758.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration and Support									
Commissioner's Office	0.0	1,117.0	1,117.0	1,117.0	1,390.2	1,390.2	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	478.9	478.9	478.9	484.9	484.9	0.0	0.0%	
Project Management & Permitting	0.0	801.8	801.8	801.8	925.4	925.4	0.0	0.0%	
Administrative Services	0.0	1,850.0	1,850.0	1,850.0	2,043.5	2,043.5	0.0	0.0%	
Information Resource Mgmt.	0.0	2,856.6	2,856.6	2,913.1	3,254.3	3,254.3	0.0	0.0%	
Interdepartmental Chargebacks	0.0	1,458.3	1,518.5	1,462.0	1,462.0	1,462.0	0.0	0.0%	
Facilities	0.0	2,802.0	2,809.0	2,809.0	2,802.0	2,802.0	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	4,789.1	4,789.1	4,789.1	4,911.0	4,911.0	0.0	0.0%	
Conservation&Development Boar	0.0	114.7	114.7	114.7	115.7	115.7	0.0	0.0%	
Public Information Center	0.0	94.8	94.8	94.8	95.9	95.9	0.0	0.0%	
RDU Total:	0.0	19,812.3	21,163.9	21,163.9	20,757.6	20,757.6	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%	
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	10,864.2	10,864.2	10,864.2	11,170.7	11,170.7	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	11,962.6	11,962.6	11,962.6	12,009.3	12,009.3	0.0	0.0%	
Land and Water Resources									
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	23,462.2	23,462.2	0.0	0.0%	

General Funds

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	
Land and Water Resources								
Forest Management & Develop	0.0	4,677.4	4,679.6	4,679.6	4,642.7	4,642.7	0.0	0.0%
Geological & Geophysical Survey	0.0	4,478.3	4,482.3	4,482.3	4,759.0	4,759.0	0.0	0.0%
RDU Total:	0.0	30,953.4	31,544.7	31,544.7	32,863.9	32,863.9	0.0	0.0%
Parks and Recreation Management								
History and Archaeology	393.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,578.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agriculture								
Agricultural Development	0.0	1,730.9	1,730.9	1,730.9	1,719.6	1,719.6	0.0	0.0%
N. Latitude Plant Material Ctr	0.0	1,651.0	1,757.8	1,757.8	1,782.7	2,055.3	272.6	15.3%
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	5,894.2	6,001.0	6,001.0	6,028.4	6,301.0	272.6	4.5%
Parks and Outdoor Recreation								
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	8,823.9	8,836.0	12.1	0.1%
History and Archaeology	0.0	465.9	465.9	465.9	476.2	476.2	0.0	0.0%
RDU Total:	0.0	8,946.0	8,982.0	8,982.0	9,300.1	9,312.2	12.1	0.1%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	16,894.5	43.7	0.3%
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Total:	68,537.3	22,791.4	22,815.7	22,815.7	23,514.1	23,557.8	43.7	0.2%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	137,427.9	100,359.9	102,469.9	102,469.9	104,473.4	104,801.8	328.4	0.3%