

**General Funds**

**Component Summary**  
**Department of Natural Resources**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2008 Actuals</b> | <b>FY2009 Conference<br/>Committee</b> | <b>FY2009 Authorized</b> | <b>FY2009<br/>Management Plan</b> | <b>FY2010 Governor</b> | <b>FY2010 Governor<br/>Amended</b> | <b>FY2010 Governor vs FY2010<br/>Governor Amended</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Resource Development</b>                 |                       |  |                          |                                   |                        |                                    |   |             |
| Commissioner's Office                       | 916.8                 | 978.9                                  | 1,073.9                  | 1,048.9                           | 965.7                  | 965.7                              | 0.0   | 0.0%        |
| Administrative Services                     | 1,299.8               | 1,377.6                                | 1,377.6                  | 1,402.6                           | 1,429.7                | 1,429.7                            | 0.0   | 0.0%        |
| Information Resource Mgmt.                  | 1,980.2               | 2,012.6                                | 2,012.6                  | 2,012.6                           | 2,045.3                | 2,045.3                            | 0.0   | 0.0%        |
| Oil & Gas Development                       | 9,906.5               | 8,130.9                                | 19,257.7                 | 19,257.7                          | 9,898.8                | 9,507.1                            | -391.7  | -4.0%       |
| Petroleum Systems Integrity Off             | 580.4                 | 1,369.5                                | 1,369.5                  | 1,369.5                           | 1,379.5                | 1,379.5                            | 0.0   | 0.0%        |
| State Coordinator - Gas Pipeline            | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 781.7                              | 781.7   | 100.0%      |
| Pipeline Coordinator                        | 431.9                 | 458.5                                  | 458.5                    | 458.5                             | 462.9                  | 462.9                              | 0.0   | 0.0%        |
| AK Coastal and Ocean Mgt                    | 1,434.0               | 1,532.7                                | 1,532.7                  | 1,532.7                           | 1,556.3                | 1,556.3                            | 0.0   | 0.0%        |
| Large Project Permitting                    | 367.3                 | 0.0                                    | 1,427.8                  | 1,427.8                           | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| Claims, Permits, & Leases                   | 6,769.6               | 6,968.4                                | 6,972.9                  | 6,972.9                           | 7,093.0                | 7,093.0                            | 0.0   | 0.0%        |
| Habitat Mgt & Permitting                    | 2,690.6               | 2,873.1                                | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| Title Acquisition & Defense                 | 1,055.9               | 1,340.9                                | 1,340.9                  | 1,340.9                           | 1,665.5                | 1,665.5                            | 0.0   | 0.0%        |
| Water Development                           | 1,035.6               | 1,229.8                                | 1,229.8                  | 1,229.8                           | 1,256.8                | 1,256.8                            | 0.0   | 0.0%        |
| Director's Office/Mining, Land &            | 454.6                 | 397.6                                  | 397.6                    | 397.6                             | 404.0                  | 404.0                              | 0.0   | 0.0%        |
| Forest Management & Develop                 | 3,007.5               | 3,111.8                                | 3,117.1                  | 3,117.1                           | 3,182.8                | 3,182.8                            | 0.0   | 0.0%        |
| Geological Development                      | 3,571.4               | 3,878.1                                | 3,945.4                  | 3,945.4                           | 4,548.3                | 4,548.3                            | 0.0   | 0.0%        |
| Agricultural Development                    | 813.5                 | 831.6                                  | 832.8                    | 832.8                             | 844.1                  | 844.1                              | 0.0   | 0.0%        |
| N. Latitude Plant Material Ctr              | 751.2                 | 1,511.5                                | 1,607.9                  | 1,607.9                           | 1,607.8                | 1,607.8                            | 0.0   | 0.0%        |
| Agr Revolving Loan Pgm Admin                | 0.0                   | 0.0                                    | 600.0                    | 600.0                             | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| Conservation&Development Boa                | 92.5                  | 114.6                                  | 114.6                    | 114.6                             | 116.0                  | 116.0                              | 0.0   | 0.0%        |
| Public Services Office                      | 12.6                  | 20.0                                   | 20.0                     | 20.0                              | 20.0                   | 20.0                               | 0.0   | 0.0%        |
| Interdept. IT Chargeback                    | 1,343.7               | 1,257.7                                | 1,230.9                  | 1,230.9                           | 1,236.0                | 1,236.0                            | 0.0   | 0.0%        |
| Human Resources Chargeback                  | 551.8                 | 551.8                                  | 551.8                    | 551.8                             | 551.8                  | 551.8                              | 0.0   | 0.0%        |
| DNR Facilities Rent/Chargeback              | 2,630.3               | 2,792.5                                | 2,807.5                  | 2,807.5                           | 2,792.5                | 2,792.5                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>41,697.7</b>       | <b>42,740.1</b>                        | <b>53,279.5</b>          | <b>53,279.5</b>                   | <b>43,056.8</b>        | <b>43,446.8</b>                    | <b>390.0</b>  | <b>0.9%</b> |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|--|
| <b>State Public Domain and Public Access</b> |                       |  |                          |                                   |                        |                                    |   |             |  |
| Citizen's Advisory Commission                | 37.8                  | 249.3                                  | 249.3                    | 249.3                             | 252.8                  | 252.8                              | 0.0   | 0.0%        |  |
| RS2477/Navigability                          | 243.8                 | 519.9                                  | 519.9                    | 519.9                             | 272.3                  | 272.3                              | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                            | <b>281.6</b>          | <b>769.2</b>                           | <b>769.2</b>             | <b>769.2</b>                      | <b>525.1</b>           | <b>525.1</b>                       | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Statewide Fire Suppression Program</b>    |                       |  |                          |                                   |                        |                                    |   |             |  |
| Fire Suppression Preparedness                | 13,979.7              | 14,881.8                               | 14,956.4                 | 14,956.4                          | 15,120.4               | 15,120.4                           | 0.0   | 0.0%        |  |
| Fire Suppression Activity                    | 7,759.6               | 6,712.5                                | 6,712.5                  | 6,712.5                           | 6,712.5                | 6,712.5                            | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                            | <b>21,739.3</b>       | <b>21,594.3</b>                        | <b>21,668.9</b>          | <b>21,668.9</b>                   | <b>21,832.9</b>        | <b>21,832.9</b>                    | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Parks and Recreation Management</b>       |                       |  |                          |                                   |                        |                                    |   |             |  |
| State Historic Preservation                  | 376.1                 | 385.2                                  | 385.2                    | 385.2                             | 391.8                  | 391.8                              | 0.0   | 0.0%        |  |
| Parks Management                             | 4,563.9               | 5,161.4                                | 5,186.3                  | 5,186.3                           | 5,184.0                | 5,184.0                            | 0.0   | 0.0%        |  |
| Parks & Recreation Access                    | 226.4                 | 220.7                                  | 220.7                    | 220.7                             | 243.0                  | 243.0                              | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                            | <b>5,166.4</b>        | <b>5,767.3</b>                         | <b>5,792.2</b>           | <b>5,792.2</b>                    | <b>5,818.8</b>         | <b>5,818.8</b>                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>General Funds:</b>                        | <b>68,885.0</b>       | <b>70,870.9</b>                        | <b>81,509.8</b>          | <b>81,509.8</b>                   | <b>71,233.6</b>        | <b>71,623.6</b>                    | <b>390.0</b>  | <b>0.5%</b> |  |
| <b>Federal Funds:</b>                        | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Other Funds:</b>                          | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Total Funds:</b>                          | <b>68,885.0</b>       | <b>70,870.9</b>                        | <b>81,509.8</b>          | <b>81,509.8</b>                   | <b>71,233.6</b>        | <b>71,623.6</b>                    | <b>390.0</b>  | <b>0.5%</b> |  |