

UGF/DGF & Other Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Resource Development							
Commissioner's Office	1,258.4	0.0	1,179.5	1,188.4	1,188.4	0.0	0.0%
Administrative Services	2,541.3	0.0	2,620.4	2,622.3	2,622.3	0.0	0.0%
Information Resource Mgmt.	3,404.1	0.0	4,389.4	4,339.6	4,339.6	0.0	0.0%
Oil & Gas Development	14,061.2	175.0	13,656.6	13,793.8	13,793.8	0.0	0.0%
Petroleum Systems Integrity Off	1,038.0	0.0	1,058.4	1,064.5	1,064.5	0.0	0.0%
Pipeline Coordinator	7,331.1	0.0	7,404.3	7,408.5	7,408.5	0.0	0.0%
Gas Pipeline Implementation	6,844.0	537.6	4,918.7	4,676.6	4,676.6	0.0	0.0%
AK Coastal and Ocean Mgt	1,808.9	0.0	1,857.3	2,025.3	1,860.3	-165.0	-8.1%
Large Project Permitting	2,763.3	85.0	3,506.2	3,524.6	3,524.6	0.0	0.0%
Claims, Permits, & Leases	9,809.9	40.0	10,545.2	10,128.3	10,128.3	0.0	0.0%
Land Sales & Municipal Entitlem	4,944.7	0.0	5,266.3	5,170.8	5,170.8	0.0	0.0%
Title Acquisition & Defense	3,165.9	0.0	2,215.0	2,214.9	2,214.9	0.0	0.0%
Water Development	1,882.0	0.0	1,925.3	1,920.1	1,920.1	0.0	0.0%
Director's Office/Mining, Land &	438.6	0.0	450.7	450.9	450.9	0.0	0.0%
Forest Management & Develop	5,127.9	0.0	5,018.8	4,985.4	4,985.4	0.0	0.0%
Non-Emergency Projects	460.5	0.0	460.5	460.5	460.5	0.0	0.0%
Geological Development	5,362.6	0.0	6,534.2	6,236.8	6,236.8	0.0	0.0%
Recorder's Office/UCC	4,470.4	0.0	4,596.4	4,595.0	4,595.0	0.0	0.0%
Agricultural Development	1,372.0	0.0	1,525.1	1,704.2	1,704.2	0.0	0.0%
N. Latitude Plant Material Ctr	1,708.4	11.1	1,778.9	1,782.5	1,782.5	0.0	0.0%
Agr Revolving Loan Pgm Admin	3,080.0	-600.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
Conservation&Development Boz	116.0	0.0	116.0	114.7	114.7	0.0	0.0%
Public Services Office	495.8	0.0	509.6	509.6	509.6	0.0	0.0%
Trustee Council Projects	416.9	0.0	432.0	432.9	432.9	0.0	0.0%
Interdept. IT Chargeback	1,706.0	0.0	855.0	906.6	906.6	0.0	0.0%

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Resource Development							
Human Resources Chargeback	929.5	0.0	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
Facilities Maintenance	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Mental Health Lands Admin	2,273.4	0.0	2,364.2	2,394.5	2,394.5	0.0	0.0%
RDU Total:	91,908.5	248.7	91,692.7	91,164.5	90,999.5	-165.0	-0.2%
State Public Domain and Public Access							
Citizen's Advisory Commission	252.8	0.0	256.7	256.6	256.6	0.0	0.0%
RS2477/Navigability	348.0	0.0	351.1	350.9	350.9	0.0	0.0%
RDU Total:	600.8	0.0	607.8	607.5	607.5	0.0	0.0%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	15,822.9	35.9	16,142.5	16,119.4	16,119.4	0.0	0.0%
Fire Suppression Activity	8,212.5	35,371.4	8,212.5	8,163.3	8,163.3	0.0	0.0%
RDU Total:	24,035.4	35,407.3	24,355.0	24,282.7	24,282.7	0.0	0.0%
Parks and Recreation Management							
State Historic Preservation	1,366.4	0.0	1,770.9	1,770.5	1,770.5	0.0	0.0%
Parks Management	8,653.0	12.8	8,892.2	8,912.5	8,912.5	0.0	0.0%
Parks & Recreation Access	2,631.2	0.0	2,348.2	2,348.0	2,348.0	0.0	0.0%
RDU Total:	12,650.6	12.8	13,011.3	13,031.0	13,031.0	0.0	0.0%
Unrestricted General (UGF):	71,058.6	35,486.5	70,623.0	69,834.4	69,669.4	-165.0	-0.2%
Designated General (DGF):	24,919.8	0.3	25,285.1	24,931.0	24,931.0	0.0	0.0%
Other:	33,216.9	182.0	33,758.7	34,320.3	34,320.3	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	129,195.3	35,668.8	129,666.8	129,085.7	128,920.7	-165.0	-0.1%