

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Resource Development							
Commissioner's Office	1,176.4	1,063.4	1,158.4	1,258.4	1,177.5	-80.9	-6.4%
Administrative Services	2,447.2	2,541.3	2,541.3	2,541.3	2,543.4	2.1	0.1%
Information Resource Mgmt.	3,255.5	3,412.0	3,412.0	3,412.0	4,563.0	1,151.0	33.7%
Oil & Gas Development	15,231.6	14,250.3	14,393.5	14,293.5	13,719.6	-573.9	-4.0%
Petroleum Systems Integrity Off	776.3	1,038.0	1,038.0	1,038.0	1,044.1	6.1	0.6%
Pipeline Coordinator	3,537.3	7,607.8	7,607.8	7,607.8	7,612.0	4.2	0.1%
Gas Pipeline Implementation	0.0	3,881.7	6,844.0	6,844.0	4,902.8	-1,941.2	-28.4%
AK Coastal and Ocean Mgt	3,180.0	4,385.4	4,385.4	4,385.4	4,393.7	8.3	0.2%
Large Project Permitting	2,678.8	3,031.9	3,075.3	3,075.3	3,502.1	426.8	13.9%
Claims, Permits, & Leases	10,096.0	10,754.6	10,756.2	10,756.2	11,075.3	319.1	3.0%
Land Sales & Municipal Entitlem	4,036.3	5,012.2	5,012.2	5,012.2	5,105.2	93.0	1.9%
Title Acquisition & Defense	1,816.2	2,583.3	3,165.9	3,165.9	2,808.3	-357.6	-11.3%
Water Development	1,458.8	1,926.0	1,926.0	1,926.0	1,926.0	0.0	0.0%
Director's Office/Mining, Land &	432.5	438.6	438.6	438.6	439.9	1.3	0.3%
Forest Management & Develop	5,673.3	6,387.2	6,389.1	6,389.1	6,139.3	-249.8	-3.9%
Non-Emergency Projects	221.6	460.5	460.5	460.5	710.5	250.0	54.3%
Geological Development	5,961.7	7,624.8	7,631.1	7,631.1	8,427.0	795.9	10.4%
Recorder's Office/UCC	4,288.8	4,470.4	4,470.4	4,470.4	4,470.4	0.0	0.0%
Agricultural Development	1,732.6	2,105.9	2,106.3	2,106.3	2,229.5	123.2	5.8%
N. Latitude Plant Material Ctr	1,890.8	2,082.6	2,075.0	2,075.0	2,070.5	-4.5	-0.2%
Agr Revolving Loan Pgm Admin	1,531.4	2,480.0	3,080.0	3,080.0	2,480.0	-600.0	-19.5%
Conservation&Development Boz	66.4	116.0	116.0	116.0	116.0	0.0	0.0%
Public Services Office	459.0	495.8	495.8	495.8	495.8	0.0	0.0%
Trustee Council Projects	177.7	426.9	426.9	426.9	442.0	15.1	3.5%
Interdept. IT Chargeback	1,571.6	1,706.0	1,706.0	1,706.0	855.0	-851.0	-49.9%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Resource Development							
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,642.6	2,792.5	2,797.7	2,797.7	2,792.5	-5.2	-0.2%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Mental Health Lands Admin	2,619.7	2,273.4	2,273.4	2,273.4	2,364.2	90.8	4.0%
RDU Total:	79,701.9	96,578.0	101,012.3	101,012.3	99,635.1	-1,377.2	-1.4%
State Public Domain and Public Access							
Citizen's Advisory Commission	150.9	252.8	252.8	252.8	254.9	2.1	0.8%
RS2477/Navigability	398.0	348.0	348.0	348.0	1,348.0	1,000.0	287.4%
RDU Total:	548.9	600.8	600.8	600.8	1,602.9	1,002.1	166.8%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,293.0	16,717.5	16,709.0	16,709.0	17,138.0	429.0	2.6%
Fire Suppression Activity	29,482.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	45,775.4	30,390.4	30,381.9	30,381.9	30,810.9	429.0	1.4%
Parks and Recreation Management							
State Historic Preservation	1,583.7	1,846.2	1,846.2	1,846.2	2,224.2	378.0	20.5%
Parks Management	8,391.1	8,656.6	8,675.4	8,675.4	8,690.3	14.9	0.2%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Parks and Recreation Management							
Parks & Recreation Access	3,620.2	2,733.0	2,733.0	2,733.0	3,645.7	912.7	33.4%
RDU Total:	13,595.0	13,235.8	13,254.6	13,254.6	14,560.2	1,305.6	9.9%
General Funds:	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	-6,093.1	-7.9%
Federal Funds:	17,905.8	16,056.7	16,054.3	16,054.3	19,343.2	3,288.9	20.5%
Other Funds:	41,368.6	50,326.0	51,647.8	51,647.8	55,811.5	4,163.7	8.1%
Total Funds:	139,621.2	140,805.0	145,249.6	145,249.6	146,609.1	1,359.5	0.9%
Permanent Full Time:	778	779	779	779	780	1	0.1%
Permanent Part Time:	244	246	246	247	247	0	0.0%
Non Permanent:	73	76	76	81	82	1	1.2%
Total Positions:	1,095	1,101	1,101	1,107	1,109	2	0.2%