

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Resource Development							
Commissioner's Office	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	32.7	2.8%
Administrative Services	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	128.0	4.9%
Information Resource Mgmt.	3,242.6	4,345.7	4,347.8	4,505.1	4,462.0	-43.1	-1.0%
Oil & Gas Development	17,322.6	13,910.8	14,160.5	14,160.5	15,526.1	1,365.6	9.6%
Petroleum Systems Integrity Off	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Pipeline Coordinator	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	104.0	1.4%
Gas Pipeline Implementation	3,849.4	4,663.5	7,606.4	7,606.4	3,563.3	-4,043.1	-53.2%
AK Coastal and Ocean Mgt	3,253.5	4,472.3	4,480.4	4,480.4	4,691.7	211.3	4.7%
Large Project Permitting	2,872.4	3,755.8	3,775.7	3,775.7	4,223.9	448.2	11.9%
Mining and Land Development	10,906.9	11,097.2	11,099.7	11,017.8	12,368.0	1,350.2	12.3%
Land Sales & Municipal Entitlem.	4,740.9	5,240.3	5,240.3	5,202.6	5,737.4	534.8	10.3%
Land Acquisition & Title Defense	2,006.5	2,885.9	3,468.5	3,447.8	2,524.9	-922.9	-26.8%
Water Development	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	79.9	4.1%
Director's Office/Mining, Land &	392.8	449.0	450.9	446.9	459.9	13.0	2.9%
Forest Management & Develop	5,673.3	6,265.9	6,353.9	6,353.9	6,848.7	494.8	7.8%
Non-Emergency Projects	350.2	716.4	716.4	716.4	723.2	6.8	0.9%
Geological Development	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	457.3	5.4%
Recorder's Office/UCC	4,387.1	4,595.0	4,595.0	4,595.0	4,901.1	306.1	6.7%
Agricultural Development	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	57.2	2.3%
N. Latitude Plant Material Ctr	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	111.9	5.2%
Agr Revolving Loan Pgm Admin	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Conservation&Development Board	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Public Services Office	490.5	509.6	509.6	509.6	539.7	30.1	5.9%
Trustee Council Projects	128.4	442.0	442.9	442.9	444.5	1.6	0.4%
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	906.6	0.0	0.0%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Resource Development							
Human Resources Chargeback	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Mental Health Lands Admin	4,507.4	2,364.2	2,394.5	2,394.5	2,892.7	498.2	20.8%
RDU Total:	90,583.5	100,673.6	104,834.7	104,834.7	106,113.2	1,278.5	1.2%
State Public Domain and Public Access							
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
RS2477/Navigability	285.5	1,350.9	1,350.9	1,350.9	458.0	-892.9	-66.1%
RDU Total:	516.9	1,605.2	1,607.5	1,607.5	721.3	-886.2	-55.1%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	295.3	1.7%
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
RDU Total:	98,566.8	31,102.4	31,121.4	31,121.4	31,416.7	295.3	0.9%
Parks and Recreation Management							
History and Archaeology	1,739.6	2,256.7	2,256.7	2,256.7	2,401.5	144.8	6.4%
Parks Management	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	260.2	2.9%

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Parks and Recreation Management							
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	161.2	4.3%
RDU Total:	13,565.1	14,897.5	14,929.3	14,929.3	15,495.5	566.2	3.8%
Unrestricted General (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated General (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other:	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
Federal:	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%
Total Funds:	203,232.3	148,278.7	152,492.9	152,492.9	153,746.7	1,253.8	0.8%
Permanent Full Time:	779	776	777	776	776	0	0.0%
Permanent Part Time:	247	247	248	249	248	-1	-0.4%
Non Permanent:	81	82	82	98	98	0	0.0%
Total Positions:	1,107	1,105	1,107	1,123	1,122	-1	-0.1%