

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Resource Development</b>							
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	4,337.5	4,339.6	4,496.9	4,462.0	-34.9	-0.8%
Oil & Gas Development	17,234.3	13,676.7	13,926.4	13,926.4	15,291.3	1,364.9	9.8%
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	3,755.5	7,403.7	7,408.5	7,408.5	7,512.5	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	1,787.1	1,854.5	1,860.3	1,860.3	2,012.7	152.4	8.2%
Large Project Permitting	2,780.2	3,505.5	3,524.6	3,524.6	3,969.0	444.4	12.6%
Mining and Land Development	10,231.4	10,128.2	10,129.8	10,047.9	11,572.1	1,524.2	15.2%
Land Sales & Municipal Entitlem.	4,740.9	5,170.8	5,170.8	5,133.1	5,737.4	604.3	11.8%
Land Acquisition & Title Defense	2,006.5	2,214.9	2,797.5	2,776.8	2,523.1	-253.7	-9.1%
Water Development	1,337.6	1,920.1	1,920.1	1,907.1	2,015.3	108.2	5.7%
Director's Office/Mining, Land &	392.8	449.0	450.9	446.9	459.9	13.0	2.9%
Forest Management & Develop	4,874.1	4,982.4	5,070.4	5,070.4	5,561.5	491.1	9.7%
Non-Emergency Projects	350.2	460.5	460.5	460.5	460.5	0.0	0.0%
Geological Development	5,144.3	6,234.4	6,242.6	6,242.6	6,679.1	436.5	7.0%
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	1,224.6	1,520.4	1,704.6	1,704.6	1,750.5	45.9	2.7%
N. Latitude Plant Material Ctr	1,712.7	1,782.5	1,786.5	1,786.5	1,896.5	110.0	6.2%
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 Boar	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	127.2	432.0	432.9	432.9	434.5	1.6	0.4%
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	906.6	0.0	0.0%

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<b>Resource Development</b>							
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%
<b>RDU Total:</b>	<b>85,876.3</b>	<b>90,589.1</b>	<b>94,745.5</b>	<b>94,745.5</b>	<b>96,865.3</b>	<b>2,119.8</b>	<b>2.2%</b>
<b>State Public Domain and Public Access</b>							
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
RS2477/Navigability	285.5	350.9	350.9	350.9	358.0	7.1	2.0%
<b>RDU Total:</b>	<b>516.9</b>	<b>605.2</b>	<b>607.5</b>	<b>607.5</b>	<b>621.3</b>	<b>13.8</b>	<b>2.3%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	16,814.1	16,119.4	16,138.4	16,138.4	16,432.4	294.0	1.8%
Fire Suppression Activity	67,419.1	8,163.3	8,163.3	8,163.3	8,163.3	0.0	0.0%
<b>RDU Total:</b>	<b>84,233.2</b>	<b>24,282.7</b>	<b>24,301.7</b>	<b>24,301.7</b>	<b>24,595.7</b>	<b>294.0</b>	<b>1.2%</b>
<b>Parks and Recreation Management</b>							
History and Archaeology	1,646.0	1,770.5	1,770.5	1,770.5	1,240.9	-529.6	-29.9%
Parks Management	9,188.5	8,905.2	8,937.0	8,937.0	9,196.1	259.1	2.9%
Parks & Recreation Access	2,628.8	2,348.0	2,348.0	2,348.0	2,486.7	138.7	5.9%
<b>RDU Total:</b>	<b>13,463.3</b>	<b>13,023.7</b>	<b>13,055.5</b>	<b>13,055.5</b>	<b>12,923.7</b>	<b>-131.8</b>	<b>-1.0%</b>
<b>Unrestricted General (UGF):</b>	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
<b>Designated General (DGF):</b>	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
<b>Other:</b>	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>184,089.7</b>	<b>128,500.7</b>	<b>132,710.2</b>	<b>132,710.2</b>	<b>135,006.0</b>	<b>2,295.8</b>	<b>1.7%</b>