

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

Develop, conserve and enhance natural resources for present and future Alaskans.

Core Services

- Meet our mission through both resource management (land, water, forest, subsurface) and regulatory activities
- Manage the human and commercial uses of state resources to ensure we provide maximum value to Alaskans
- Provide opportunities to utilize state land and water resources
- Acquire and provide hydrologic, geologic, geographic, historical site, and other land record and natural resource information
- Acquire land for public purposes and to fulfill statehood land entitlements.
- Make land available for sale to the public, and transfer land to municipalities
- Preserve and enhance the value of state land and water resources and Alaska's coastal areas
- Mitigate potential disasters and hazards
- Implement federal regulations and programs related to natural resources.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Development and Use of State Land and Natural Resources	46,483.3	25,448.1	31,398.4	10,079.3	113,409.1	700	63	98	73.8%
2 Natural Resource Conservation and Protection	1,887.2	9.6	1,218.0	2,883.7	5,998.5	34	5	0	1.9%
3 Wildland Fire Management	23,640.8	55.9	2,568.9	6,819.7	33,085.3	42	181	0	24.3%
FY2011 Management Plan	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9	776	249	98	

DNR has three major priority programs.

1. Development and Use of State Land and Natural Resources

Provide economic and recreational opportunities by facilitating responsible use and development of state land and water resources, which generate approximately 90% of the state's revenue. Acquire, dispose, and transfer state land. Defend title/rights to state land, navigable and public waters, trails.

2. Natural Resource Conservation and Protection

Protect and enhance the value of state land and water resources and Alaska's coastal areas.

3. Wildland Fire Management

Provide wildland fire protection on state, private and municipal lands.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Development and Use of State Land and Natural Resources

- ➡ In FY10, five area wide oil and gas lease sales were held in the North Slope, North Slope Foothills, Beaufort Sea, Cook Inlet and Alaska Peninsula areas. A total of \$11.8 million was received in valid bids, an estimated 482,594 new acres leased, and a potential 134 new leases awarded to-date. This is in line with FY09 when five lease sales were held in the same areas, with \$12.8 million received in valid bids, an estimated 355,000 new acres leased and a potential 112 new leases were awarded.
- ➡ In FY10, 100 percent of pipeline right-of-way amendments and operational permits were processed within prescribed or negotiated timelines, consistent with FY09.
- ➡ In FY10, the state acquired 1.6 million acres of land from the federal government under the Statehood entitlement authority with another 6 million left to receive. Division of Mining, Land & Water project staff processed 100 percent of the Statehood entitlement conveyances that came in from the Bureau of Land Management; conveyance acreage received was 254,536 acres less than the previous year. Acreage added the last five years totals 8.3 million, which considerably increases the land management responsibilities of the department.
- ⬆ In FY10, 87 percent of new applications from industry and individuals for use and development of state land were processed by the Division of Mining, Land & Water (575 processed of 662 received), an increase from 72 percent in FY09, when 473 of 655 were processed. Although this is an improvement in percentage processed over FY09, the backlog of unprocessed applications continues to increase, and stands at 2,376 at the end of FY10. Although we continue to try and improve processes, backlogs are increasing in part due to population and business growth, increased complexity and scrutiny, and litigation slows down the process time for permit issuance. These applications for land use permits and leases are fundamental to Alaska's development of jobs, businesses, new homes and recreational opportunities.
- ⬇ In FY10, the Division of Mining, Land & Water sold 286 parcels of land, putting a total of 2,539 acres into private ownership, a decline from FY09 when 400 parcels of land were sold for a total of 3,583 acres.
- ➡ In FY10, the Division of Mining, Land & Water processed 69 percent (49 of 71) of new water right applications received, a slight increase from FY09 when 63 percent (78 of 124) of new applications received were processed, but both far below the 100 percent target. Although we continue to try and improve processes, water permit backlogs are increasing in part due to population and business growth, increased complexity and scrutiny, and litigation slows down the process time for permit issuance. Almost all development activities require water use permits and these activities positively impact Alaska businesses and families.
- ➡ In FY10, 94 percent of the 53 requests for title navigability determinations were responded to by the Division of Mining, Land & Water. This was an increase over FY09, when 86 percent of 42 requests were responded to. While this is an improvement in the percent responded to, and we continue to try and improve processes, the backlog continues to grow and stands at 9 at the end of FY10, up from 6 at the end of FY09.
- ⬇ Forest management practice compliance was below standards in CY09, declining from 92 percent to 70 percent in the Interior because forest roads on State lands were not adequately maintained.
- ⬇ Timber was sold to 52 Alaskan businesses in FY10, exceeding the target but down from 64 businesses in FY09. To compensate for the lack of available

federal timber, the Division of Forestry is encouraging increased use of state forest land for Alaskan businesses by allowing uses that are pushing the state's maximum allowable yield for sustainable forests.

- ➔ In FY10, annual visits to Alaska state park units were 5.39 million with 72 percent of visits made by resident Alaskans, as compared to 5.22 million and 75 percent resident Alaskans visiting in FY09.
- ➔ The Division of Parks and Outdoor Recreation received \$6.0 million in deferred maintenance funding in FY10. The cost of identified maintenance needs in state park units decreased to an estimated \$65.8 million in FY10, a decrease of \$1.4 million over FY09. Deferred maintenance needs grow an average of \$5,000,000 per year; to make progress reducing the inventory of deferred projects, funding of more than \$5,000,000 is needed annually.
- ⬆ Since the Alaska Boating Safety program began, at least 19 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket, and Alaska's recreational boating fatality rate has declined. This summer (2010) saw 2 additional children saved in a rafting accident with loaner life jackets, bringing the lives saved count from 17 to 19. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.
- ⬇ In FY10, the Division of Geological and Geophysical Surveys published 480 square miles of new energy-related geologic mapping, down from 1,020 square miles in FY09. Geologic maps for three areas totaling 2,256 square miles are nearly completed and will be published in FY11, a significant increase over FY10. These publications are used by industry in making resource development decisions.
- ⬆ In FY10, the Division of Geological and Geophysical Surveys published new airborne geophysical survey data for 653 square miles of high mineral-resource potential lands, exceeding the FY10 target of 640 and up from 442 square miles published in FY09. These publications are used by industry in making resource development decisions.
- ⬆ At the end of FY10, the department had 20 online business services, out of an estimated total of 200, which is up from 19 in FY09 and 16 in FY08. The department continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency for our staff.
- ⬆ In FY10, 428 USDA-related inspections were requested and 100 percent were completed by the Division of Agriculture to meet statutory, federal, and international contract requirements related to commercial sales activity. These inspections represent approximately \$66.4 million realized primarily from timber exports and domestic produce. This compares to 401 inspections requested and completed in FY09, representing approximately \$43.1 million primarily from timber exports and domestic produce.
- ➔ The Department of Natural Resources maintains Public Information Centers in Anchorage, Fairbanks, and Juneau, with staff available to respond to customer needs in person or via phone. In addition, many of our services are available electronically, including land status and mapping information, geological and geophysical information, recorded documents, and park cabin reservations.

Natural Resource Conservation and Protection

- ➔ In FY10, those projects requiring a 50-day individual consistency review were completed by the Division of Coastal and Ocean Management, on average, in 42 days, the same as in FY09.
- ➔ As of August 2010, there was no change to the number of Coastal District Plans approved since November 2009, when 25 of 28 Coastal Districts had approved plans in place. During FY10, one Coastal District completed a minor plan

amendment, and four others are in the process of updating and amending their plans.

Wildland Fire Management

➡ Calendar Year (CY) 2010 to date was an average fire season in both number of fire starts (648) and acres burned (1.1 million). However, due to low precipitation, the month of May had 230 fire starts which is nearly 50 percent more than the 10 year average for May. The 250,475 acres burned in May of 2010 is significantly higher than the 10 year average of 113,000 acres. These fire starts were due to an increase in human caused fires and lightning ignitions. Six of these fires were due to fires from the fall of 2010 burning through the winter. This early fire season threatened communities across the interior of Alaska. No structures were lost during this fire season but several interior communities were impacted by smoke. For comparison, the record fire year was CY2004 when 6.6 million acres burned, and CY2009 saw 3.0 million acres burned.

For CY2009, the Division of Forestry safely managed the 9th largest fire season on record, by suppressing 93.2 percent of fires in critical/full protection at <10 acres, exceeding the target of 90 percent (but a slight decrease from 94.9 percent in CY2008). Kept significantly under the 5-year average loss of structures with 22 lost in CY2009 compared to a 5-year average of 49. Experienced a 7 percent decrease in human caused wildfire starts, with 241 in CY2009 compared to 259 in CY2008.

⬇ Although in calendar year 2009 the number of firefighters qualified by the State of Alaska increased by 7 percent, in FY10, the number of firefighting resources delivered from the Lower 48 increased for the third consecutive year at a cost of more than \$9 million.

Key Department Challenges

- Coordinating actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Cook Inlet platforms are aging which requires advice on dismantlement, removal and rehabilitation to minimize environmental impacts and safety concerns; and appropriation bonding amounts must be determined and assessed.
- Providing responsible stewardship for the increasing amount of state acreage under DNR management.
- Meeting the demands from industry, public and governmental agencies for geologic information on energy and minerals resources, and geologic hazards.
- Providing timber to meet the increasing commercial and personal use demand from state lands while maintaining best management practices as required by Alaska statutes and regulations.
- Managing the department-wide resources required to complete and implement electronic business solutions such as online land use permit applications and processing, and electronic recording; and meeting customer demand for access to historic recording records.
- Defending DNR's permitting and planning processes and responding to increasing litigation challenges related to natural resource exploration and development.

- Responding to increasing industry demand for permit coordination for current, expanding and new development opportunities.
- Manage the growing backlog of state land use authorizations, including land use permits, leases, water rights applications, land sales and municipal entitlement actions.
- Managing the increasing fire activity caused by population shifts, escalating numbers of values at risk, and changing climatic conditions.
- Responding to Federal Government actions including Outer Continental Shelf, Arctic Policy, Tongass National Forest, Endangered Species Act, etc.
- Managing department-wide funding shortfalls related to escalating costs typically expected to be absorbed in ongoing operating budgets, such as staff merit/pay increment increases, personal service rate increases in worker's compensation, risk management and unemployment insurance; increased costs of core services charged by other agencies (ETS, Law, Division of Personnel); increased facilities lease/rent costs; increased State Equipment Fleet vehicle costs; and increased and unavoidable costs of doing business such as increased helicopter contract costs, increased janitorial contracts for park units and building maintenance.
- Addressing growing facility deferred maintenance needs in state parks, forestry and fire facilities, the Geologic Materials Center, the Plant Materials Center, the DNR Northern Region Office building complex, and other DNR-owned facilities and property.
- Maintaining adequate and safe facilities and equipment.
- Attracting and retaining qualified, experienced staff.

Significant Changes in Results to be Delivered in FY2012

- Continue to fulfill the state's obligations under the Alaska Gas Inducement Act (AGIA), which will potentially result in a pipeline that will deliver North Slope natural gas to market.
- Optimize the state's revenue collection and royalty value by participating in the ongoing need to provide outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues.
- State timber availability will be increased by developing forest road access to avoid timber supply constraints on Alaska businesses, communities and citizens.
- The number of secure, on-line business services available to industry and the public will increase and applications for permits to utilize resources will be received with accurate information and processed in more timely and efficient manners.
- Permitting coordination for large development projects will increase.
- Continue cooperating agency status with the federal government on EIS development for proposed outer continental shelf oil and gas leasing and exploration activities in Alaska's offshore waters, and future resource development in the NPRA.
- Increase oversight and management responsibility on state land, including the 8 million additional acres the state has received through the statehood entitlement process, including processing the increasing numbers of requests to use state lands for economic development and recreational uses; issuing water rights permits and temporary water use permits; more rigorous permitting and oversight of mining activities; ensuring access for economic development activities; providing materials for infrastructure construction; and public interaction in high recreational use areas.

- Increase staffing for workload associated with the increased interest in coal mining, and to comply with staffing models for the Coal Regulatory and Inspection Program as requested by the federal Office of Surface Mining.
- Municipal entitlement and land sale actions will be resumed in SE Alaska, where they had been backlogged due to vacant positions and funding problems.
- Adjudication of 1906 Native Allotment reconveyances will be resumed; review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability) will be resumed; and increased work on other ANCSA conveyance documents and cases including 17(b) access will occur.

Major Department Accomplishments in 2010

- Continued to generate the majority of the state's unrestricted general fund revenue, as derived from the use and management of state lands.
- Made significant advancement towards the development of a gas pipeline, including completion of the first gas pipeline open season.
- Suppressed 95.4% of fires in critical/full protection areas to 10 acres or less, exceeding the target of 90% while providing overall management on 329 fires on 268,916 acres.
- Through increased capital budget funding, reduced the Parks deferred maintenance inventory costs slightly, for the first time in 24 years.
- Automation of DNR business processes resulted in:
 - Over 95% of all cabin reservations were submitted using the online system;
 - 89% of the 1,300 firewood permits issued were internet based;
 - Approximately 42% of all burn permits were filed online;
 - 37% of Uniform Commercial Code (UCC) filings were submitted through the internet.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Resource Development	58,982.7	26,893.6	4,707.2	90,583.5	66,267.9	28,477.6	10,089.2	104,834.7	68,016.2	28,849.1	9,247.9	106,113.2
State Public Domain & Access	502.3	14.6	0.0	516.9	531.8	75.7	1,000.0	1,607.5	545.6	75.7	100.0	721.3
Statewide Fire Suppression	82,143.3	2,089.9	14,333.6	98,566.8	22,109.2	2,192.5	6,819.7	31,121.4	22,382.4	2,213.3	6,821.0	31,416.7
Parks & Recreation Mgmt	8,379.3	5,084.0	101.8	13,565.1	8,616.0	4,439.5	1,873.8	14,929.3	8,921.5	4,002.2	2,571.8	15,495.5
Totals	150,007.6	34,082.1	19,142.6	203,232.3	97,524.9	35,185.3	19,782.7	152,492.9	99,865.7	35,140.3	18,740.7	153,746.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	19,142.6	19,782.7	18,740.7
1003 General Fund Match	2,129.2	2,215.9	2,413.2
1004 General Fund Receipts	125,658.8	69,795.4	71,805.2
1005 General Fund/Program Receipts	3,522.7	11,055.5	11,338.1
1007 Inter-Agency Receipts	10,669.6	7,692.9	7,447.5
1018 Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5
1021 Agricultural Loan Fund	1,511.8	2,486.0	2,512.3
1055 Inter-agency/Oil & Hazardous Waste	58.3	72.9	74.9
1061 Capital Improvement Project Receipts	8,803.3	5,446.4	5,467.5
1066 Public School Fund		582.6	
1092 Mental Health Trust Authority Authorized Receipts	2,098.8	2,390.3	2,892.7
1105 Alaska Permanent Fund Corporation Receipts	5,893.5	6,029.0	5,460.6
1108 Statutory Designated Program Receipts	6,414.1	12,488.3	12,862.6
1153 State Land Disposal Income Fund	6,471.4	7,359.7	7,714.0
1154 Shore Fisheries Development Lease Program	333.9	365.0	325.0
1155 Timber Sale Receipts	675.2	851.1	876.4
1156 Receipt Supported Services	6,877.8		
1192 Mine Reclamation Trust Fund	18.0	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,826.8	2,813.7	2,881.5
1216 Boat Registration Fees		200.0	200.0
1217 NGF earn		382.6	250.0
Totals	203,232.3	152,492.9	153,746.7

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	776	776
Permanent Part Time	249	248
Non Permanent	98	98
Totals	1,123	1,122

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	2,500,000	0	0	0	2,500,000
Gas Pipeline Corridor Geologic Hazards and Resources - Final Phase	200,000	0	0	0	200,000
Assessment of In-State Gas Energy Potential Phase 2 of 3	500,000	0	0	0	500,000
Matanuska-Susitna Borough Hydrogeology Assessment Phase 3 of 3	345,000	0	0	0	345,000
Completion of Recorder's Office Digital Image Conversion and Implementation of Electronic Recording	0	400,000	0	0	400,000
Land Sales - New Subdivision Development	0	3,700,000	0	0	3,700,000
Cooperative Water Resource Program	0	0	855,000	0	855,000
Lower Kasilof River Drift Boat Takeout, Phase 1 of 2	2,000,000	0	0	0	2,000,000
Replace Pesticide Storage Facility-Plant Materials Center	180,000	0	0	0	180,000
Forest Access Roads for Firewood and Timber Products	600,000	0	0	0	600,000
Foothills Oil and Gas Development Infrastructure Investigations Phase 2 of 3	370,000	0	0	0	370,000
Rare Earth Elements and Strategic Minerals Assessment	498,000	0	0	0	498,000
Copper River Fire Facility Modular Replacements	400,000	0	0	0	400,000
Haines Fire Facility Modular Replacements	100,000	0	0	0	100,000
National Historic Preservation Fund	150,000	0	0	600,000	750,000
Mental Health Trust Land Facilities Maintenance	0	0	350,000	0	350,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	2,000,000	2,000,000
Alaska Coastal Management Federal Grants	0	0	0	1,360,000	1,360,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	800,000	1,000,000	1,800,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	3,000,000	3,000,000
Forest Legacy Federal Grant Program	0	0	0	1,000,000	1,000,000
National Coastal Wetland Grant	0	0	0	1,000,000	1,000,000
National Recreational Trail Grants Federal Program	0	0	0	1,500,000	1,500,000
South Denali Visitor Center Design and Construction	3,000,000	0	0	0	3,000,000
Natural Resources Facilities Deferred Maintenance Projects	4,000,000	0	0	0	4,000,000
Department Total	14,843,000	4,350,000	2,005,000	11,460,000	32,658,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9
Adjustments which get you to start of year:					
-Resource Development	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Resource Development	-5,331.7	-87.5	-3,165.1	84.4	-8,499.9
-State Public Domain & Access	13.8	0.0	0.0	-1,000.0	-986.2
-Statewide Fire Suppression	273.2	0.0	20.8	-1,998.7	-1,704.7
-Parks & Recreation Mgmt	99.3	156.2	182.8	42.0	480.3
Proposed budget decreases:					
-Resource Development	0.0	-40.0	-993.8	-977.7	-2,011.5
-Parks & Recreation Mgmt	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-Resource Development	7,102.5	105.0	4,605.4	52.0	11,864.9
-State Public Domain & Access	0.0	0.0	0.0	100.0	100.0
-Statewide Fire Suppression	0.0	0.0	0.0	2,000.0	2,000.0
-Parks & Recreation Mgmt	50.0	0.0	35.9	656.0	741.9
FY2012 Governor	74,218.4	25,647.3	35,140.3	18,740.7	153,746.7

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	203,232.3	148,278.7	152,492.9	152,492.9	153,746.7	1,253.8	0.8%
Objects of Expenditure:							
71000 Personal Services	96,227.2	88,242.1	88,705.6	88,871.3	94,073.2	5,201.9	5.9%
72000 Travel	4,042.0	3,377.9	3,414.3	3,435.8	3,227.5	-208.3	
73000 Services	89,807.7	48,339.7	52,048.5	51,858.0	48,055.5	-3,802.5	-7.3%
74000 Commodities	12,349.8	6,687.3	6,692.8	6,696.1	6,758.8	62.7	0.9%
75000 Capital Outlay	661.5	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	144.1	115.0	115.0	115.0	115.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%
1003 G/F Match	2,129.2	2,211.8	2,215.9	2,215.9	2,413.2	197.3	8.9%
1004 Gen Fund	125,658.8	67,145.6	69,795.4	69,795.4	71,805.2	2,009.8	2.9%
1005 GF/Prgm	3,522.7	11,053.8	11,055.5	11,055.5	11,338.1	282.6	2.6%
1007 I/A Rcpts	10,669.6	7,686.6	7,692.9	7,692.9	7,447.5	-245.4	-3.2%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	1.6	0.4%
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
1055 IA/OIL HAZ	58.3	72.7	72.9	72.9	74.9	2.0	2.7%
1061 CIP Rcpts	8,803.3	5,442.5	5,446.4	5,446.4	5,467.5	21.1	0.4%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR	2,098.8	2,360.0	2,390.3	2,390.3	2,892.7	502.4	21.0%
1105 PFund Rcpt	5,893.5	5,265.0	6,029.0	6,029.0	5,460.6	-568.4	-9.4%
1108 Stat Desig	6,414.1	12,471.2	12,488.3	12,488.3	12,862.6	374.3	3.0%
1153 State Land	6,471.4	7,343.7	7,359.7	7,359.7	7,714.0	354.3	4.8%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
1156 Rcpt Svcs	6,877.8	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	67.8	2.4%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	-132.6	-34.7%
Totals:							
Unrestricted Gen (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
Federal Funds	19,142.6	19,778.0	19,782.7	19,782.7	18,740.7	-1,042.0	-5.3%

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Positions:							
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%

Component Summary General Funds Only
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	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	29.4	2.7%
Administrative Services	1,849.3	1,723.2	1,725.1	1,725.1	1,850.0	124.9	7.2%
Information Resource Mgmt.	2,246.3	2,618.4	2,618.4	2,775.7	2,856.6	80.9	2.9%
Oil & Gas Development	9,303.8	9,396.4	9,481.9	9,481.9	10,864.2	1,382.3	14.6%
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	393.9	469.6	470.1	470.1	478.9	8.8	1.9%
Gas Pipeline Implementation	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
AK Coastal and Ocean Mgt	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
Large Project Permitting	1,047.8	780.9	786.1	786.1	801.8	15.7	2.0%
Mining and Land Development	7,820.0	7,721.0	7,722.6	7,640.7	9,419.2	1,778.5	23.3%
Land Sales & Municipal Entitlem.	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	268.9	5.3%
Land Acquisition & Title Defense	1,706.5	1,711.1	2,293.7	2,273.0	2,450.8	177.8	7.8%
Water Development	1,156.7	1,597.0	1,597.0	1,584.0	1,822.6	238.6	15.1%
Director's Office/Mining, Land & Forest Management & Develop	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
Geological Development	4,053.3	4,109.1	4,197.1	4,197.1	4,675.7	478.6	11.4%
Recorder's Office/UCC	4,329.5	4,364.4	4,370.5	4,370.5	4,472.5	102.0	2.3%
Agricultural Development	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
N. Latitude Plant Material Ctr	1,185.8	1,500.4	1,684.6	1,684.6	1,730.5	45.9	2.7%
Agr Revolving Loan Pgm Admin	1,590.0	1,654.8	1,658.8	1,658.8	1,627.0	-31.8	-1.9%
Conservation&Development Board	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Public Services Office	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Interdept. IT Chargeback	53.2	72.7	72.7	72.7	94.8	22.1	30.4%
Human Resources Chargeback	1,181.7	906.5	906.5	906.5	906.5	0.0	0.0%
DNR Facilities Rent/Chargeback	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
RDU Totals:	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
State Public Domain and Public Access	58,982.7	63,066.2	66,267.9	66,267.9	68,016.2	1,748.3	2.6%
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
RS2477/Navigability	270.9	275.2	275.2	275.2	282.3	7.1	2.6%
RDU Totals:	502.3	529.5	531.8	531.8	545.6	13.8	2.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
Fire Suppression Activity	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Totals:	82,143.3	22,090.2	22,109.2	22,109.2	22,382.4	273.2	1.2%
Parks and Recreation Management							
History and Archaeology	376.4	398.0	398.0	398.0	465.9	67.9	17.1%
Parks Management	7,760.0	7,937.8	7,969.0	7,969.0	8,193.5	224.5	2.8%
Parks & Recreation Access	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
RDU Totals:	8,379.3	8,584.8	8,616.0	8,616.0	8,921.5	305.5	3.5%

Component Summary General Funds Only
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	
Unrestricted Gen (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	150,007.6	94,270.7	97,524.9	97,524.9	99,865.7	2,340.8	2.4%

Component Summary All Funds
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 & Forest Management & Develop	392.8	449.0	450.9	446.9	459.9	13.0	2.9%
Non-Emergency Projects	5,673.3	6,265.9	6,353.9	6,353.9	6,848.7	494.8	7.8%
Geological Development	350.2	716.4	716.4	716.4	723.2	6.8	0.9%
Recorder's Office/UCC	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	457.3	5.4%
Agricultural Development	4,387.1	4,595.0	4,595.0	4,595.0	4,901.1	306.1	6.7%
N. Latitude Plant Material Ctr	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	57.2	2.3%
Agr Revolving Loan Pgm Admin	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	111.9	5.2%
Conservation&Development Board	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Public Services Office	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Trustee Council Projects	490.5	509.6	509.6	509.6	539.7	30.1	5.9%
Interdept. IT Chargeback	128.4	442.0	442.9	442.9	444.5	1.6	0.4%
Human Resources Chargeback	1,566.8	906.6	906.6	906.6	906.6	0.0	0.0%
DNR Facilities Rent/Chargeback	711.0	929.5	929.5	929.5	929.5	0.0	0.0%
Facilities Maintenance	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Mental Health Lands Admin	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
RDU Totals:	4,507.4	2,364.2	2,394.5	2,394.5	2,892.7	498.2	20.8%
State Public Domain and Public Access	90,583.5	100,673.6	104,834.7	104,834.7	106,113.2	1,278.5	1.2%
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 Totals:	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 Totals:	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%
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	161.2	4.3%
RDU Totals:	13,565.1	14,897.5	14,929.3	14,929.3	15,495.5	566.2	3.8%

Component Summary All Funds
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	
Unrestricted Gen (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	2,207.1	3.1%
Designated Gen (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	133.7	0.5%
Other Funds:	34,082.1	34,230.0	35,185.3	35,185.3	35,140.3	-45.0	-0.1%
Federal Funds:	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%

Restricted Revenue Summary by Component

Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Natural Resources Totals:			7,147.5
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	863.6
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	13.6
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,295.7
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,345.0
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	467.7
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	239.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
51015 Interagency Receipts	59100 Natural Resources	Geological Development	56.9
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	27.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	338.1
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	170.3
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	423.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	14.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	177.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	144.0
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	1.2
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
RDU: Resource Development (136)			4,910.9
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	120.9
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	13.6
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,295.7
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	601.4
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	467.7
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	184.5
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
51015 Interagency Receipts	59100 Natural Resources	Geological Development	56.9
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	27.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	338.1
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	170.3
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	423.0

Restricted Revenue Summary by Component

Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	14.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	177.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	144.0
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
Component: Commissioner's Office (423)			104.1
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	42.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	20.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	42.0
Component: Administrative Services (424)			900.3
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	49.3
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	12.4
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	140.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	53.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	55.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	161.5
51015 Interagency Receipts	59100 Natural Resources	Geological Development	5.4
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	12.1
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	51.7
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	133.4
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	61.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	1.7
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	6.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	152.5
Component: Information Resource Management (427)			621.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	233.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	5.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	65.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	85.1
51015 Interagency Receipts	59100 Natural Resources	Director's Office/Mining, Land &	5.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	10.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	10.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	14.6
51015 Interagency Receipts	59100 Natural Resources	Parks Management	50.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	128.0
Component: Pipeline Coordinator (1191)			153.9
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	35.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	118.9
Component: Alaska Coastal and Ocean Management (2680)			95.5
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	70.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	25.0
Component: Large Project Permitting (2733)			126.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	92.8
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	20.0
Component: Mining and Land Development (2460)			175.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	62.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	5.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Implementation	0.1
51015 Interagency Receipts	59100 Natural Resources	Land Sales & Municipal Entitlem.	4.4
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	98.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
Component: Land Acquisition & Title Defense (2459)			72.3
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	13.8

Restricted Revenue Summary by Component

Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	RS2477/Navigability	58.5
Component: Water Development (916)			68.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	4.1
51015 Interagency Receipts	59100 Natural Resources	Habitat	54.1
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
Component: Director's Office/Mining, Land, & Water (2440)			35.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	35.2
Component: Forest Management and Development (435)			484.3
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	7.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	351.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	120.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	5.0
Component: Geological Development (1031)			1,185.4
51015 Interagency Receipts	59020 Administration	Not Specified	65.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	25.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1,019.9
51015 Interagency Receipts	59100 Natural Resources	Geological Development	51.5
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	5.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	14.0
Component: North Latitude Plant Material Center (2204)			65.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
Component: Public Services Office (2441)			444.9
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	1.3
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	13.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	3.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	342.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas Development	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	59.9
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	16.0
Component: Human Resources Chargeback (2734)			377.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	377.7
RDU: State Public Domain and Public Access (549)			75.7
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
Component: RS 2477/Navigability Assertions and Litigation Support (2226)			75.7
51015 Interagency Receipts	59330 Legislative Audit	Not Specified	75.7
RDU: Statewide Fire Suppression Program (140)			286.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	206.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: Fire Suppression Preparedness (2705)			286.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	206.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
RDU: Parks and Recreation Management (138)			1,874.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	742.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	536.8
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
Component: Office of History and Archaeology (451)			742.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	742.7
Component: Parks Management (452)			594.6
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
Component: Parks & Recreation Access (2136)			536.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	536.8