

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Resource Development							
Commissioner's Office	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,749.5	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	4,165.5	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas	12,904.8	0.0	0.0	0.0	0.0	0.0	0.0%
Petroleum Systems Integrity Off	1,054.9	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	4,049.7	0.0	0.0	0.0	0.0	0.0	0.0%
Gas Pipeline Project	3,223.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK Coastal and Ocean Mgt	3,315.7	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	3,141.5	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem.	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	418.3	0.0	0.0	0.0	0.0	0.0	0.0%
Forest Management & Develop	5,309.4	0.0	0.0	0.0	0.0	0.0	0.0%
Non-Emergency Projects	527.6	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Surveys	8,873.2	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,627.2	0.0	0.0	0.0	0.0	0.0	0.0%
Agricultural Development	1,967.2	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,988.4	0.0	0.0	0.0	0.0	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,673.5	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Board	108.2	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	493.8	0.0	0.0	0.0	0.0	0.0	0.0%

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Resource Development								
Trustee Council Projects	122.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0%	
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Mental Health Lands Admin	2,527.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	89,163.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration and Support								
Commissioner's Office	0.0	1,221.1	1,221.1	1,221.1	1,527.4	306.3	25.1%	
Administrative Services	0.0	2,750.3	2,750.3	2,750.3	2,977.5	227.2	8.3%	
Information Resource Mgmt.	0.0	4,462.0	4,462.0	4,518.5	4,896.6	378.1	8.4%	
State Pipeline Coordinator	0.0	7,789.2	7,789.2	7,789.2	7,859.7	70.5	0.9%	
Gas Pipeline Project	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%	
Interdepartmental Chargebacks	0.0	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	-0.0%	
Facilities	0.0	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%	
Citizen's Advisory Commission	0.0	263.3	263.3	263.3	281.9	18.6	7.1%	
Project Management & Permitting	0.0	4,223.9	4,223.9	4,233.9	6,666.4	2,432.5	57.5%	
Recorder's Office/UCC	0.0	4,901.1	4,901.1	4,901.1	5,025.7	124.6	2.5%	
Conservation&Development Board	0.0	114.7	114.7	114.7	115.7	1.0	0.9%	
Public Information Center	0.0	539.7	539.7	539.7	553.6	13.9	2.6%	
Trustee Council Projects	0.0	444.5	444.5	434.5	435.9	1.4	0.3%	
Mental Health Lands Admin	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%	
RDU Total:	0.0	38,113.1	39,464.7	39,464.7	41,873.9	2,409.2	6.1%	
State Public Domain and Public Access								
Citizen's Advisory Commission	237.2	0.0	0.0	0.0	0.0	0.0	0.0%	

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State Public Domain and Public Access							
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	554.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil and Gas							
Oil & Gas	0.0	15,526.1	15,768.8	15,768.8	15,926.5	157.7	1.0%
Petroleum Systems Integrity Off	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
RDU Total:	0.0	16,624.5	16,867.2	16,867.2	16,765.1	-102.1	-0.6%
Land and Water Resources							
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	27,273.4	1,208.2	4.6%
Forest Management & Develop	0.0	6,850.4	6,852.6	6,852.6	6,699.7	-152.9	-2.2%
Geological & Geophysical Surveys	0.0	8,989.0	8,993.0	8,993.0	9,412.6	419.6	4.7%
RDU Total:	0.0	41,319.5	41,910.8	41,910.8	43,385.7	1,474.9	3.5%
Parks and Recreation Management							
History and Archaeology	1,201.5	0.0	0.0	0.0	0.0	0.0	0.0%
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0%
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,845.7	0.0	0.0	0.0	0.0	0.0	0.0%
Agriculture							
Agricultural Development	0.0	2,504.0	2,504.0	2,504.0	2,511.0	7.0	0.3%
N. Latitude Plant Material Ctr	0.0	2,290.5	2,397.3	2,397.3	2,426.2	28.9	1.2%
Agr Revolving Loan Pgm Admin	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
RDU Total:	0.0	7,306.8	7,413.6	7,413.6	7,463.3	49.7	0.7%
Parks and Outdoor Recreation							
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	13,519.6	395.1	3.0%
History and Archaeology	0.0	2,401.5	2,401.5	2,431.5	2,482.0	50.5	2.1%
RDU Total:	0.0	15,520.0	15,556.0	15,556.0	16,001.6	445.6	2.9%

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Statewide Fire Suppression Program							
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	19,790.8	841.3	4.4%
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	20,123.7	6,500.0	47.7%
RDU Total:	83,028.6	32,548.9	32,573.2	32,573.2	39,914.5	7,341.3	22.5%
Unrestricted General (UGF):	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	2,305.8	3.0%
Designated General (DGF):	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	-302.3	-1.2%
Other:	31,373.2	35,111.2	35,353.9	35,353.9	38,378.0	3,024.1	8.6%
Federal:	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%
Total Funds:	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	11,618.6	7.6%
Permanent Full Time:	777	751	752	757	742	-15	-2.0%
Permanent Part Time:	247	248	248	248	242	-6	-2.4%
Non Permanent:	82	98	98	95	96	1	1.1%
Total Positions:	1,106	1,097	1,098	1,100	1,080	-20	-1.8%