

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Resource Development</b>							
Commissioner's Office	1,117.8	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	1,940.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas	8,954.3	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	470.4	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	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	661.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem.	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	384.6	0.0	0.0	0.0	0.0	0.0	0.0%
Forest Management & Develop	3,683.7	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Survey	4,399.7	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,602.5	0.0	0.0	0.0	0.0	0.0	0.0%
Agricultural Development	1,347.4	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,636.6	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 Boar	108.2	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	63.5	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources Chargeback	551.8	0.0	0.0	0.0	0.0	0.0	0.0%

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**Resource Development**

DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>59,758.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

**Administration and Support**

Commissioner's Office	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%
Administrative Services	0.0	1,850.0	1,850.0	1,850.0	2,043.5	193.5	10.5%
Information Resource Mgmt.	0.0	2,856.6	2,856.6	2,913.1	3,254.3	341.2	11.7%
State Pipeline Coordinator	0.0	478.9	478.9	478.9	484.9	6.0	1.3%
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	1,458.3	1,518.5	1,462.0	1,462.0	0.0	0.0%
Facilities	0.0	2,802.0	2,809.0	2,809.0	2,802.0	-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	801.8	801.8	801.8	925.4	123.6	15.4%
Recorder's Office/UCC	0.0	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%
Conservation&Development Boar	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
Public Information Center	0.0	94.8	94.8	94.8	95.9	1.1	1.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>19,812.3</b>	<b>21,163.9</b>	<b>21,163.9</b>	<b>20,757.6</b>	<b>-406.3</b>	<b>-1.9%</b>

**State Public Domain and Public Access**

Citizen's Advisory Commission	237.2	0.0	0.0	0.0	0.0	0.0	0.0%
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

**Oil and Gas**

Oil & Gas	0.0	10,864.2	10,864.2	10,864.2	11,170.7	306.5	2.8%
Petroleum Systems Integrity Off	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>12,009.3</b>	<b>46.7</b>	<b>0.4%</b>

**Land and Water Resources**

Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	23,462.2	1,079.4	4.8%
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<b>Land and Water Resources</b>							
Forest Management & Develop	0.0	4,677.4	4,679.6	4,679.6	4,642.7	-36.9	-0.8%
Geological & Geophysical Survey	0.0	4,478.3	4,482.3	4,482.3	4,759.0	276.7	6.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>30,953.4</b>	<b>31,544.7</b>	<b>31,544.7</b>	<b>32,863.9</b>	<b>1,319.2</b>	<b>4.2%</b>
<b>Parks and Recreation Management</b>							
History and Archaeology	393.5	0.0	0.0	0.0	0.0	0.0	0.0%
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	0.0%
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,578.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agriculture</b>							
Agricultural Development	0.0	1,730.9	1,730.9	1,730.9	1,719.6	-11.3	-0.7%
N. Latitude Plant Material Ctr	0.0	1,651.0	1,757.8	1,757.8	1,782.7	24.9	1.4%
Agr Revolving Loan Pgm Admin	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
<b>RDU Total:</b>	<b>0.0</b>	<b>5,894.2</b>	<b>6,001.0</b>	<b>6,001.0</b>	<b>6,028.4</b>	<b>27.4</b>	<b>0.5%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	8,823.9	307.8	3.6%
History and Archaeology	0.0	465.9	465.9	465.9	476.2	10.3	2.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>8,946.0</b>	<b>8,982.0</b>	<b>8,982.0</b>	<b>9,300.1</b>	<b>318.1</b>	<b>3.5%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	698.4	4.3%
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
<b>RDU Total:</b>	<b>68,537.3</b>	<b>22,791.4</b>	<b>22,815.7</b>	<b>22,815.7</b>	<b>23,514.1</b>	<b>698.4</b>	<b>3.1%</b>
<b>Unrestricted General (UGF):</b>	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	2,305.8	3.0%
<b>Designated General (DGF):</b>	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	-302.3	-1.2%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>137,427.9</b>	<b>100,359.9</b>	<b>102,469.9</b>	<b>102,469.9</b>	<b>104,473.4</b>	<b>2,003.5</b>	<b>2.0%</b>