

GF & Other Funds

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	12,791.8	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	4,048.3	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	1,822.5	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	3,082.8	0.0	0.0	0.0	0.0	0.0	0.0%
Mining and Land Development	10,705.0	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	1,666.1	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	4,584.5	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 Survey	7,862.7	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	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,887.0	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	493.8	0.0	0.0	0.0	0.0	0.0	0.0%
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%

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Resource Development

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:	84,318.5	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	7,512.5	7,512.5	7,512.5	7,583.0	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	3,969.0	3,969.0	3,969.0	6,399.0	2,430.0	61.2%
Recorder's Office/UCC	0.0	4,901.1	4,901.1	4,901.1	5,025.7	124.6	2.5%
Conservation&Development Boar	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	434.5	434.5	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	37,571.5	38,923.1	38,923.1	41,329.8	2,406.7	6.2%

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%
RDU Total:	554.0	0.0	0.0	0.0	0.0	0.0	0.0%

Oil and Gas

Oil & Gas	0.0	15,291.3	15,534.0	15,534.0	15,685.5	151.5	1.0%
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Oil and Gas							
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	16,389.7	16,632.4	16,632.4	16,524.1	-108.3	-0.7%
Land and Water Resources							
Mining, Land & Water	0.0	24,664.7	25,249.8	25,249.8	26,388.9	1,139.1	4.5%
Forest Management & Develop	0.0	5,563.2	5,565.4	5,565.4	5,490.1	-75.3	-1.4%
Geological & Geophysical Survey	0.0	6,684.9	6,688.9	6,688.9	7,091.6	402.7	6.0%
RDU Total:	0.0	36,912.8	37,504.1	37,504.1	38,970.6	1,466.5	3.9%
Parks and Recreation Management							
History and Archaeology	1,170.4	0.0	0.0	0.0	0.0	0.0	0.0%
Parks Management	9,504.3	0.0	0.0	0.0	0.0	0.0	0.0%
Parks & Recreation Access	2,715.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,389.9	0.0	0.0	0.0	0.0	0.0	0.0%
Agriculture							
Agricultural Development	0.0	1,750.9	1,750.9	1,750.9	1,749.6	-1.3	-0.1%
N. Latitude Plant Material Ctr	0.0	1,920.5	2,027.3	2,027.3	2,056.2	28.9	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%
RDU Total:	0.0	6,183.7	6,290.5	6,290.5	6,331.9	41.4	0.7%
Parks and Outdoor Recreation							
Parks Management & Access	0.0	11,707.3	11,743.3	11,713.3	12,093.7	380.4	3.2%
History and Archaeology	0.0	1,240.9	1,240.9	1,270.9	1,298.6	27.7	2.2%
RDU Total:	0.0	12,948.2	12,984.2	12,984.2	13,392.3	408.1	3.1%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	17,440.8	17,301.9	17,326.2	17,326.2	18,139.4	813.2	4.7%

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Statewide Fire Suppression Program							
Fire Suppression Activity	53,097.9	8,163.3	8,163.3	8,163.3	8,163.3	0.0	0.0%
RDU Total:	70,538.7	25,465.2	25,489.5	25,489.5	26,302.7	813.2	3.2%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	168,801.1	135,471.1	137,823.8	137,823.8	142,851.4	5,027.6	3.6%