

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Natural Resources**

## Department of Natural Resources

### Mission

Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest.

### Core Services

- Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
- Provide access to state lands for public and private use, settlement, and recreation.
- Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
- Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

### 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	Sufficient data acquisition and assessment.	8,318.6	1,774.3	4,168.8	3,500.6	17,762.3	102	5	10	9.8%
2	Foster responsible development.	32,388.9	13,159.9	22,125.5	3,432.2	71,106.5	399	19	32	44.5%
3	Provide access to state lands.	11,033.1	10,439.3	5,704.4	1,876.1	29,052.9	201	37	52	21.0%
4	Mitigate natural hazard threats.	24,499.4	856.4	3,355.2	7,152.8	35,863.8	55	187	1	24.7%
<b>FY2012 Management Plan</b>		<b>76,240.0</b>	<b>26,229.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>	<b>757</b>	<b>248</b>	<b>95</b>	

DNR has four major priority programs:

1. **FOSTER RESPONSIBLE DEVELOPMENT:** Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.
2. **PROVIDE ACCESS TO STATE LANDS:** Provide access to state lands for public and private use, settlement, and recreation.
3. **SUFFICIENT DATA ACQUISITION AND ASSESSMENT:** Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.
4. **MITIGATE NATURAL HAZARD THREATS:** Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

### Priority Programs - Key Performance Indicators

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

#### Foster responsible development



In FY 2011, three area wide oil and gas lease sales were held according to schedule (North Slope, North Slope Foothills and Beaufort Sea). The Cook Inlet and Alaska Peninsula sales were delayed to incorporate additional acreage from returned leases. This is down from four lease sales in FY 2010

held on schedule.

- ➡ In FY 2011, 100% of oil, gas and geothermal leases were awarded within nine months of sale, consistent with performance in FY 2010.
- ➡ In FY 2011, 100% of pipeline right-of-way amendments, authorizations, and permits were processed within timelines agreed to with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY 2010.
- ➡ In FY 2011, the State Pipeline Coordinator's Office (SPCO) provided the necessary resources for the state departments of Natural Resources, Environmental Conservation, Fish and Game, Public Safety, and Labor to perform lease compliance and regulatory oversight for all AS 38.35 pipelines. The total compliance effort of the SPCO resulted in 505 inspection reports.
- ⬆ In FY 2011, every large resource development project that requested coordination services from the Office of Project Management & Permitting (OPMP) was assigned a Project Coordinator for review and coordination on their project. This is consistent with service provided in FY 2010. In FY06, OPMP entered into service agreements totaling \$1,012,796; in FY 2011 that amount was \$4,464,683. This is indicative of the increasing number of large scale projects being coordinated by OPMP, and the satisfaction of customers with the service and value they receive.
- ➡ Timber was sold to 43 Alaskan businesses in FY 2011, exceeding the target but down from 52 businesses in FY 2010. Providing a consistent supply of state timber to industry encourages private sector jobs and capital investment. The Division of Forestry sold 88% of the annual allowable cut in Southern Southeast Alaska during the past five years, a 4% increase from the prior five-year period. Due to inadequate supply from federal lands, businesses continue to rely on state timber sales, which are critical to the Southeast economy.
- ⬆ The Alaska Grown marketing effort contributes to a healthy agriculture industry by promoting consumer awareness. In FY2011, the Division of Agriculture participated in 362 public marketing outreach activities (356 in FY2010); performed 434 inspections to ensure quality product (428 in FY2010); participated in youth education at 27% of the state school districts; provided \$2,460,750 in loans through the Agricultural Revolving Loan Fund (\$5,710,650 in FY2010 due to a high volume of refinancing existing loans); and moved 202 acres of state agricultural land into private ownership.

#### **Provide access to state lands**

- ➡ In FY 2011, the Division of Mining, Land & Water processed 84% (847 of 1,013) of new applications from industry and individuals for use and development of state land, as compared to 84% (799 of 949) in FY 2010. Although this is not a percentage increase from FY 2010, more applications were received and more were processed in FY 2011. Still, the backlog of unprocessed applications continues to increase, and stands at just over 2,600 at the end of FY 2011, as compared to 2,376 at the end of FY 2010. Although we continue to try and improve processes, backlogs are increasing in part due to population and business growth, increased complexity and scrutiny; litigation also 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. New funding received in FY 2012 to fill vacant positions to work on the permit backlog will help to meet the goal to eliminate the backlog in three years.
- ➡ In FY 2011, the state acquired 160,224 acres of land from the federal government under the Statehood entitlement authority, as compared to 1.6 million acres in FY 2010. At the end of FY 2011, the state had a remaining balance of 5.5 million acres remaining to be conveyed, which will be carefully

selected to meet the State's best economic development interests. Acreage added to the State's inventory over the last six years totals 8.4 million, which considerably increases the land management responsibilities of the department.

- ➡ In FY 2011, the Division of Mining, Land & Water sold 317 parcels of state land, putting a total of 2,996 acres into private ownership, an increase from FY 2010, when 286 parcels of land were sold, putting a total of 2,539 acres into private ownership. The division transferred 12,386 acres to municipalities under the Municipal Entitlement Act during FY 2011, which was short of its target of 15,000 acres.
- ⬆ The Division of Mining, Land and Water appealed eight Bureau of Land Management Decisions relating to various resource-related issues and the misinterpretation of regulations and statutes in FY 2011. The Division is completing research on several RS2477 routes to determine whether to file quiet title actions with the U.S. Department of the Interior.
- ➡ At the end of FY 2011, the department had 20 online business services, the same as FY 2010, out of an estimated total of 200. This is up from 19 in FY 2009 and 16 in FY 2008. The department continues the effort to streamline permitting 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 FY 2011 the Division of Parks and Outdoor Recreation collected revenue of \$2,824.8 from State Park fees, \$72.3 above their authorized budget amount, and meeting their goal of collecting enough yearly fee revenue to cover their budget estimate. In FY 2011 fee revenues resulted in a 1% increase over FY 2010, a positive result but less than the target of 2% annually. The slight increase in revenues from fees is due to many deferred maintenance projects being taken care of and therefore providing a more pleasant experience for the people visiting the parks and using the state sponsored facilities within Parks. Parks anticipates that as the deferred maintenance list is depleted the increase in revenues from visitors will increase yearly. Fee levels have remained the same since FY 2008.
- ➡ The growth of deferred maintenance needs in state park units has been just less than 3% for the second consecutive year (FY 2010 and FY 2011). In FY 2012, the division is contracting over \$5 million in deferred maintenance work, providing contracted private-sector jobs and reducing the backlog of projects.
- ➡ 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. The Kids Don't Float program provided 4,435 life jackets in FY 2011, and reached 6,065 students in the classroom programs. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.

#### Sufficient data acquisition and assessment

- ➡ In FY 2011, the Division of Geological and Geophysical Surveys published 620 square miles of new energy-related geologic mapping, up from 480 square miles in FY 2010, but short of the original target of 1,625 square miles. In FY 2011, the Division published mapping from an area in the east-central Brooks Range foothills of the North Slope (Kavik River). In FY 2012, maps from the Sagavanirktok and Gilead areas will be published. These publications are used by industry in making resource development and management decisions, and provide critical support in attracting new industry players.
- ⬆ In FY 2011, the Division of Geological and Geophysical Surveys published new airborne geophysical survey data for 742 square miles of high mineral-resource potential lands, exceeding the FY 2011 target of 700 and up from 653 square

miles published in FY 2010. The FY 2011 data covered a survey area in the Fortymile mining district. In FY 2012, data in the Innoko, Iditarod and McGrath mining districts will be published. These publications are used by industry in making resource development and management decisions.

- ↓ In FY 2011, the Geologic Materials Center (GMC) reported 36 percent satisfied users, far lower than in past years and shy of the target of 100 percent, but indicative of more realistic response to user surveys. There were 511 visits to the GMC during the fiscal year, 87 more than in FY 2010, a 20 percent increase.

### **Mitigate natural hazard threats**

- ➡ During the 2011 fire season, the Division of Forestry was successful at suppressing 99% of the wildfires that ignited within Critical Protection areas (often communities) at less than 10 acres. The Division of Forestry also suppressed 89% of the fires in Full Protection areas (often near communities) at less than 10 acres. As fire response times increase, the success rate decreases. One residence and 12 outbuildings were lost to wildland fires in 2011.
- ➡ In calendar year 2011 to date, the Division of Forestry provided fire training to 2,483 people, and nearly 2,000 of them were certified for firefighting. These numbers continue an upward trend for training and certification. All of the Type 2 firefighting crews used in the state were Alaskan crews which employed over 850 Emergency Firefighters. However, more than 50% of assignments for the Type 1 crews, the highly experienced and trained crews, were filled by crews from the Lower 48. Despite a fairly slow fire season, firefighting remained a large employment factor for rural and urban Alaskans.
- ↑ In FY 2011, the Division of Geological & Geophysical Surveys published nine geologic-hazard maps and reports, exceeding the FY 2011 target of five. Several additional maps and reports were in production at the end of FY 2011 and will be published in FY 2012.

### **Key Department Challenges**

**Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.**

- Attract new companies to Alaska and facilitate resource development in the state.
- Coordinate 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.
- Reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors through regulatory and lease compliance oversight.
- Monitor the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project, including coping with Alyeska's reduced staffing levels, remote operation, lowered throughput, and other operational challenges.
- Issues regarding bonding and other forms of financial assurance requirements which are currently administered by at least six state agencies/divisions, for different permits or approvals, and does not comprehensively address the state's assumption of risk, does not specifically consider the impacts to encouraging investment in oil, gas and geothermal projects, and is vulnerable to a lack of consistency in our collective state bonding/financial assurance requirements and decisions.

- Provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Meet the need, with limited resources available, to update the division's 25-year-old regulations related to unitization in order to bring them up to current practice.
- Respond to the increased number of applications to unitize state leases.
- Sustain a timber industry in Southeast.
- Develop programmatic agreements to reduce workload and streamline the federal Section 106 project review process.
- Recruit, hire, and train new employees, and ensure knowledge transfer from an increase in retirement-eligible staff.
- Increase public awareness of the importance of local food production through the Alaska Grown Program.

**Provide access to state lands for public and private use, settlement, and recreation.**

- Acquire state land entitlement, defend and plan for use of state land—review and prioritize for relinquishment 5 million acres of state selected land.
- Identify and eliminate redundant process and procedure that result in delayed issuance of land use authorizations.
- Prove 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.
- Sell mid-sized agriculture parcels in South Central Alaska and parcels in Northern Alaska.
- Increase agriculture land development.
- Address Alaska State Park deferred maintenance needs—valued at \$60.5 million and growing at approximately 3% per year, much of the infrastructure is 20 – 30 years old.

**Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**

- Maintain and preserve the state's growing geologic samples warehouse and provide access to geologic samples in a confidential setting where analyses can be performed by the resource industry.
- Provide relevant and sufficient data to energy and minerals resource industries to help attract new and maintain existing investment and exploration in Alaska.
- Keep pace with the need for energy resource information for both local consumption and export sectors.
- Manage the department-wide resources required to complete and implement electronic business solutions while adapting to changes in business processes.

**Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.**

- Provide fire preparedness and suppression response for longer and more challenging fire seasons.
- Keep pace with infrastructure and community development across the State to provide pre-planning information on geologic hazards and potential climate effects.

**Significant Changes in Results to be Delivered in FY2013**

- DNR and the Commissioner's Office will continue the aggressive marketing and out-reach initiatives to

encourage responsible development of our state's natural resources.

- The department will continue the priority efforts to streamline the land use authorization process and work through the existing backlog of applications. Efforts in this area are focused on process improvements, reviews of potential regulatory/statutory changes, development of the online Unified Permit system for permit application and processing, filling our vacant permitting positions and training new employees on the permit adjudication process.
- A comprehensive strategic and critical minerals assessment program to evaluate the potential for these commodities in highly prospective areas of the state.
- DNR will establish a geohydrology program to provide geologic information on aquifers potentially impacted by resource or infrastructure development in the state.
- An inventory of environmental data will be developed to support permit applications and EIS's for shale oil development programs. This data will include delineation of wetlands and streams, surveys of habitat and animal/fish populations, subsistence activities etc. The inventory will be made available to shale oil developers.
- Development of the electronic recording system capabilities will be finalized and implemented.

## **Major Department Accomplishments in 2011**

### **Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.**

- Held six areawide lease sales, which resulted in approximately 1,258,431 acres of new tracts being leased and \$20.8 million collected in bonus bids (271 tracts sold; 280 total bids; and 20 different bidder groups).
- Completed a major analysis to estimate the natural gas prices required to generate different target rates of return on project investment necessary to develop enough Cook Inlet gas to meet existing Southcentral Alaska utility demand through the end of the decade from the existing reserve base.
- Completed acquisition of a large scale LiDAR (light detection and ranging) data set along the pipeline corridor in cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator.
- Issued a Pipeline Right-of-Way (ROW) Lease to the Alaska Gasline Development Corporation (AGDC) for the Alaska Stand Alone Gas Pipeline. SPCO completed the entire right-of-way process in less than five months after receipt of the revised application in March 2011.
- Added 59 new farms to the Alaska Grown user list, an increase of 13% in one year.

### **Provide access to state lands for public and private use, settlement, and recreation.**

- Offered 49.6 million board feet of timber for sale and sold 71 timber sales totaling 24.1 million board feet.
- Provided Early Entry Authorization for the Alaska Railroad Corporation for northern extension.
- Successfully defended state's ownership of an estimated 126,000 acres of submerged lands.
- Permitted 1,100 businesses to provide commercial recreational services in state park areas, resulting in an estimated \$130 million in direct and indirect economic benefit to the state.
- Sold 202 acres of agricultural land.

### **Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.**

- Completed 1:63,360 or better scale detailed geologic mapping of a total of more than 2,500 square miles, addressing the state's highest priority needs in assessment of energy resources, mineral resources, and geologic hazards.
- Released 742 square miles of airborne geophysical survey data to aid in mineral resource assessment and land-use management in the Ladue area, adjacent to the Yukon in the Fortymile mining district, and completed a new airborne geophysical survey of 850 square miles in the Innoko, Iditarod, and McGrath mining districts.
- Provided significant new geologic data on the Cook Inlet basin in support of the U.S. Geological Survey's 2011 Cook Inlet assessment of undiscovered oil and gas resources in the Cook Inlet basin, which resulted from several years of field studies of surface outcrops along the periphery of the basin and included detailed descriptions of depositional environments through geologic time and their significance for source-rock distribution and reservoir potential.
- Completed and released a geologic map of the Kavik area, covering 620 square miles in the eastern Brooks Range foothills of the North Slope; completed 875 square miles of geologic field mapping in the Tyonek-Capps Glacier area in northern Cook Inlet basin, which provide important new geologic data for evaluation and management of oil and gas resources.
- Automated DNR Business Processes:
  - Submitted over 95% of all cabin reservations online
  - Issued 95% of the 1,300 firewood permits online
  - Filed approximately 42% of all burn permits online
  - Submitted 45% of UCC filings online
  - Scanned 295,683 pages and 5,842 maps for content management.

**Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.**

- Provided training and job opportunities for rural Alaskans as firefighters through the Alaska Wildland Fire Academy (in partnership with the US Fish & Wildlife Service, University of Alaska Fairbanks, Tanana Chiefs Conference, Doyon Limited, the Alaska Gateway School District, the USFS, and Department of Labor and Workforce), which resulted in 33 graduates some of whom were subsequently hired on to EFF crews, or into permanent or non-permanent positions.
- Reduced the impact of wildland fires on homes and communities by developing and/or updating three Community Wildfire Protection Plans across the state and reduced hazard fuels on 563 acres as identified in these plans.

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Resource	59,758.1	24,560.4	4,844.9	89,163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development												
Administration and Support	0.0	0.0	0.0	0.0	21,163.9	17,759.2	541.6	39,464.7	20,757.6	20,572.2	544.1	41,873.9
State Public Domain & Access	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas	0.0	0.0	0.0	0.0	11,962.6	4,669.8	234.8	16,867.2	12,009.3	4,514.8	241.0	16,765.1
Land and Water Resources	0.0	0.0	0.0	0.0	31,544.7	5,959.4	4,406.7	41,910.8	32,863.9	6,106.7	4,415.1	43,385.7
Parks & Recreation Mgmt	8,578.5	4,811.4	455.8	13,845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agriculture	0.0	0.0	0.0	0.0	6,001.0	289.5	1,123.1	7,413.6	6,028.4	303.5	1,131.4	7,463.3
Parks and Outdoor Recreation	0.0	0.0	0.0	0.0	8,982.0	4,002.2	2,571.8	15,556.0	9,300.1	4,092.2	2,609.3	16,001.6
Statewide Fire Suppression	68,537.3	2,001.4	12,489.9	83,028.6	22,815.7	2,673.8	7,083.7	32,573.2	23,514.1	2,788.6	13,611.8	39,914.5
<b>Totals</b>	<b>137,427.9</b>	<b>31,373.2</b>	<b>17,790.6</b>	<b>186,591.7</b>	<b>102,469.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>	<b>104,473.4</b>	<b>38,378.0</b>	<b>22,552.7</b>	<b>165,404.1</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	17,790.6	15,961.7	22,552.7
1003 General Fund Match	2,209.9	740.6	758.1
1004 General Fund Receipts	112,980.2	75,499.4	77,787.7
1005 General Fund/Program Receipts	10,949.2	11,338.1	12,819.1
1007 Inter-Agency Receipts	9,244.4	7,276.3	7,622.2
1018 Exxon Valdez Oil Spill Settlement	122.3	434.5	435.9
1021 Agricultural Loan Fund	1,673.5	2,512.3	2,526.1
1055 Inter-agency/Oil & Hazardous Waste	54.5	74.9	46.6
1061 Capital Improvement Project Receipts	7,633.8	5,222.9	5,626.4
1066 Public School Fund		582.6	
1092 Mental Health Trust Authority Authorized Receipts	2,527.2	3,279.4	3,601.0
1105 Alaska Permanent Fund Corporation Receipts	5,296.6	5,460.6	5,585.2
1108 Statutory Designated Program Receipts	6,236.7	12,862.6	14,960.7
1153 State Land Disposal Income Fund	6,063.6	7,714.0	6,478.1
1154 Shore Fisheries Development Lease Program	306.0	325.0	333.6
1155 Timber Sale Receipts	431.8	876.4	842.1
1192 Mine Reclamation Trust Fund	13.7	50.0	50.0
1200 Vehicle Rental Tax Receipts	2,813.7	2,881.5	2,928.6
1216 Boat Registration Fees	189.0	200.0	200.0
1217 NGF Earnings	55.0	492.7	250.0
<b>Totals</b>	<b>186,591.7</b>	<b>153,785.5</b>	<b>165,404.1</b>

### Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	757	742
Permanent Part Time	248	242
Non Permanent	95	96
<b>Totals</b>	<b>1,100</b>	<b>1,080</b>

## FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Unified Permit Project and Document Management	3,300,000	0	0	0	3,300,000
Strategic and Critical Minerals Assessment	2,730,000	0	0	0	2,730,000
Geologic Assessment of North Slope Shale Oil Potential	100,000	0	0	0	100,000
Shale Oil Environmental Data	1,000,000	0	0	0	1,000,000
Tok Long-Term Timber Sale for Biomass Energy	200,000	0	0	0	200,000
Assessment of In-state Gas Energy Potential - Phase 3 of 3	200,000	0	0	0	200,000
Upgrade Well Log Tracking System (WELTS)	112,000	0	0	0	112,000
Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1,600,000	0	0	0	1,600,000
Coastal Marine Boundary Mapping	180,000	0	0	0	180,000
Timber and Resource Roads	2,000,000	0	0	0	2,000,000
Abandoned Mine Lands Reclamation Federal Program	0	0	0	3,200,000	3,200,000
National Historic Preservation Fund Federal Grant Program	150,000	0	0	600,000	750,000
Snowmobile Trail Development Program and Grants	0	250,000	0	0	250,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	0	0	1,000,000	1,000,000
Cooperative Water Resource Program	0	0	2,500,000	0	2,500,000
Land and Water Conservation Fund Federal Grant Program	0	0	0	600,000	600,000
National Recreational Trails Grant Federal Program	0	0	0	2,600,000	2,600,000
National Coastal Wetlands Grant	0	0	0	1,060,000	1,060,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	0	4,000,000
<b>Department Total</b>	<b>15,572,000</b>	<b>250,000</b>	<b>2,500,000</b>	<b>9,060,000</b>	<b>27,382,000</b>

*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 FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>76,240.0</b>	<b>26,229.9</b>	<b>35,353.9</b>	<b>15,961.7</b>	<b>153,785.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	-2,690.6	-418.2	-3,042.7	2.5	-6,149.0
-Oil and Gas	-396.8	-761.5	-405.0	6.2	-1,557.1
-Land and Water Resources	-2,522.0	-458.4	1.7	55.0	-2,923.7
-Agriculture	51.3	21.9	4.0	8.3	85.5
-Parks and Outdoor Recreation	118.9	109.2	90.0	37.5	355.6
-Statewide Fire Suppression	181.7	0.0	14.8	-1,971.9	-1,775.4
<b>Proposed budget decreases:</b>					
-Administration and Support	0.0	0.0	-0.1	0.0	-0.1
-Land and Water Resources	0.0	-50.0	-50.0	-100.0	-200.0
-Agriculture	0.0	-45.8	0.0	0.0	-45.8
<b>Proposed budget increases:</b>					
-Administration and Support	2,702.5	0.0	5,855.8	0.0	8,558.3
-Oil and Gas	1,100.0	105.0	250.0	0.0	1,455.0
-Land and Water Resources	3,244.1	1,105.5	195.6	53.4	4,598.6
-Agriculture	0.0	0.0	10.0	0.0	10.0
-Parks and Outdoor Recreation	0.0	90.0	0.0	0.0	90.0
-Statewide Fire Suppression	516.7	0.0	100.0	8,500.0	9,116.7
<b>FY2013 Governor</b>	<b>78,545.8</b>	<b>25,927.6</b>	<b>38,378.0</b>	<b>22,552.7</b>	<b>165,404.1</b>

**Department of Natural Resources**

<b>Description</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>	
Department Totals	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	11,618.6	7.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	96,081.4	92,598.6	92,746.0	92,587.1	96,432.1	3,845.0	4.2%
72000 Travel	3,218.8	3,146.1	3,151.1	3,160.9	3,191.3	30.4	
73000 Services	75,106.2	47,206.8	49,401.1	49,541.4	54,203.1	4,661.7	9.4%
74000 Commodities	11,634.0	6,849.6	6,855.6	6,864.4	9,945.9	3,081.5	44.9%
75000 Capital Outlay	462.9	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0%
77000 Grants, Benefits	88.4	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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	758.1	17.5	2.4%
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	77,787.7	2,288.3	3.0%
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	12,819.1	1,481.0	13.1%
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	7,622.2	345.9	4.8%
1018 EVOSS (Other)	122.3	434.5	434.5	434.5	435.9	1.4	0.3%
1021 Agric Loan (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	46.6	-28.3	-37.8%
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	5,626.4	403.5	7.7%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
1105 PFund Rcpt (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,585.2	124.6	2.3%
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	14,960.7	2,098.1	16.3%
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	6,478.1	-1,235.9	-16.0%
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	8.6	2.6%
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	842.1	-34.3	-3.9%
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
<b>Totals:</b>							
Unrestricted Gen (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	2,305.8	3.0%
Designated Gen (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	-302.3	-1.2%
Other Funds	31,373.2	35,111.2	35,353.9	35,353.9	38,378.0	3,024.1	8.6%
Federal Funds	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%

**Department of Natural Resources**

<b>Description</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>Positions:</b>							
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%

**Component Summary General Funds Only**  
**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	0.0%
Administrative Services	1,940.1	0.0	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	0.0%
Oil & Gas	8,954.3	0.0	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	0.0%
State Pipeline Coordinator	470.4	0.0	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	0.0%
AK Coastal and Ocean Mgt	1,597.5	0.0	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	0.0%
Mining and Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlement.	4,308.4	0.0	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	0.0%
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land & Forest Management & Develop	384.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3,683.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Geological & Geophysical Surveys	4,399.7	0.0	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	0.0%
Agricultural Development	1,347.4	0.0	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	0.0%
Agr Revolving Loan Pgm Admin	1,673.5	0.0	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	0.0%
Public Information Center	63.5	0.0	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	0.0%
Human Resources Chargeback	551.8	0.0	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	0.0%
<b>RDU Totals:</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>	<b>0.0%</b>
<b>Administration and Support</b>								
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 Board	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 Totals:</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>	
<b>State Public Domain and Public Access</b>								
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 Totals:</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>	

**Component Summary General Funds Only**  
**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>Oil and Gas</b>								
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 Totals:</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>	
<b>Land and Water Resources</b>								
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	23,462.2	1,079.4	4.8%	
Forest Management & Develop	0.0	4,677.4	4,679.6	4,679.6	4,642.7	-36.9	-0.8%	
Geological & Geophysical Surveys	0.0	4,478.3	4,482.3	4,482.3	4,759.0	276.7	6.2%	
<b>RDU Totals:</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 Totals:</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 Totals:</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 Totals:</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 Totals:</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 Gen (UGF):</b>	<b>115,190.1</b>	<b>74,712.6</b>	<b>76,240.0</b>	<b>76,240.0</b>	<b>78,545.8</b>	<b>2,305.8</b>	<b>3.0%</b>	
<b>Designated Gen (DGF):</b>	<b>22,237.8</b>	<b>25,647.3</b>	<b>26,229.9</b>	<b>26,229.9</b>	<b>25,927.6</b>	<b>-302.3</b>	<b>-1.2%</b>	
<b>Other Funds:</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>0.0%</b>	
<b>Federal Funds:</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>0.0%</b>	
<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>	

**Component Summary All Funds**  
**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	1,220.3	0.0	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	0.0%
Information Resource Mgmt.	4,165.5	0.0	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	0.0%
Petroleum Systems Integrity Off	1,054.9	0.0	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	0.0%
Gas Pipeline Project	3,223.5	0.0	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	0.0%
Project Management & Permitting	3,141.5	0.0	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	0.0%
Land Sales & Municipal Entitlement.	4,816.9	0.0	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	0.0%
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land & Forest Management & Develop	418.3	0.0	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	0.0%
Geological & Geophysical Surveys	8,873.2	0.0	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	0.0%
Agricultural Development	1,967.2	0.0	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	0.0%
Agr Revolving Loan Pgm Admin	1,673.5	0.0	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	0.0%
Public Information Center	493.8	0.0	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	0.0%
Interdept. IT Chargeback	905.5	0.0	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	0.0%
DNR Facilities Rent/Chargeback	3,054.1	0.0	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	0.0%
<b>RDU Totals:</b>	<b>89,163.4</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>0.0%</b>
<b>Administration and Support</b>								
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 Facilities	0.0	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	0.0%	
Citizen's Advisory Commission	0.0	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%	
Project Management & Permitting	0.0	263.3	263.3	263.3	281.9	18.6	7.1%	
Recorder's Office/UCC	0.0	4,223.9	4,223.9	4,233.9	6,666.4	2,432.5	57.5%	
Conservation&Development Board	0.0	4,901.1	4,901.1	4,901.1	5,025.7	124.6	2.5%	
Public Information Center	0.0	114.7	114.7	114.7	115.7	1.0	0.9%	
Trustee Council Projects	0.0	539.7	539.7	539.7	553.6	13.9	2.6%	
Mental Health Lands Admin	0.0	444.5	444.5	434.5	435.9	1.4	0.3%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>38,113.1</b>	<b>39,464.7</b>	<b>39,464.7</b>	<b>41,873.9</b>	<b>2,409.2</b>	<b>6.1%</b>	

**Component Summary All Funds**  
**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>State Public Domain and Public Access</b>							
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 Totals:</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>
<b>Oil and Gas</b>							
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%
<b>RDU Totals:</b>	<b>0.0</b>	<b>16,624.5</b>	<b>16,867.2</b>	<b>16,867.2</b>	<b>16,765.1</b>	<b>-102.1</b>	<b>-0.6%</b>
<b>Land and Water Resources</b>							
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%
<b>RDU Totals:</b>	<b>0.0</b>	<b>41,319.5</b>	<b>41,910.8</b>	<b>41,910.8</b>	<b>43,385.7</b>	<b>1,474.9</b>	<b>3.5%</b>
<b>Parks and Recreation Management</b>							
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%
<b>RDU Totals:</b>	<b>13,845.7</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	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%
<b>RDU Totals:</b>	<b>0.0</b>	<b>7,306.8</b>	<b>7,413.6</b>	<b>7,413.6</b>	<b>7,463.3</b>	<b>49.7</b>	<b>0.7%</b>
<b>Parks and Outdoor Recreation</b>							
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%
<b>RDU Totals:</b>	<b>0.0</b>	<b>15,520.0</b>	<b>15,556.0</b>	<b>15,556.0</b>	<b>16,001.6</b>	<b>445.6</b>	<b>2.9%</b>
<b>Statewide Fire Suppression Program</b>							
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%
<b>RDU Totals:</b>	<b>83,028.6</b>	<b>32,548.9</b>	<b>32,573.2</b>	<b>32,573.2</b>	<b>39,914.5</b>	<b>7,341.3</b>	<b>22.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>115,190.1</b>	<b>74,712.6</b>	<b>76,240.0</b>	<b>76,240.0</b>	<b>78,545.8</b>	<b>2,305.8</b>	<b>3.0%</b>
<b>Designated Gen (DGF):</b>	<b>22,237.8</b>	<b>25,647.3</b>	<b>26,229.9</b>	<b>26,229.9</b>	<b>25,927.6</b>	<b>-302.3</b>	<b>-1.2%</b>
<b>Other Funds:</b>	<b>31,373.2</b>	<b>35,111.2</b>	<b>35,353.9</b>	<b>35,353.9</b>	<b>38,378.0</b>	<b>3,024.1</b>	<b>8.6%</b>
<b>Federal Funds:</b>	<b>17,790.6</b>	<b>15,961.7</b>	<b>15,961.7</b>	<b>15,961.7</b>	<b>22,552.7</b>	<b>6,591.0</b>	<b>41.3%</b>
<b>Total Funds:</b>	<b>186,591.7</b>	<b>151,432.8</b>	<b>153,785.5</b>	<b>153,785.5</b>	<b>165,404.1</b>	<b>11,618.6</b>	<b>7.6%</b>
<b>Permanent Full Time:</b>	<b>777</b>	<b>751</b>	<b>752</b>	<b>757</b>	<b>742</b>	<b>-15</b>	<b>-2.0%</b>
<b>Permanent Part Time:</b>	<b>247</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>242</b>	<b>-6</b>	<b>-2.4%</b>
<b>Non Permanent:</b>	<b>82</b>	<b>98</b>	<b>98</b>	<b>95</b>	<b>96</b>	<b>1</b>	<b>1.1%</b>
<b>Total Positions:</b>	<b>1,106</b>	<b>1,097</b>	<b>1,098</b>	<b>1,100</b>	<b>1,080</b>	<b>-20</b>	<b>-1.8%</b>

## Restricted Revenue Summary by Component

### Department of Natural Resources 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Natural Resources Totals:</b>			<b>6,944.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	931.1
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	856.5
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	47.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,476.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	532.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	30.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	78.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	75.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	73.1
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	362.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	45.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	869.1
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	107.8
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	112.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>RDU: Administration and Support (600)</b>			<b>2,520.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	229.1
51015 Interagency Receipts	59100 Natural Resources	Agricultural Development	1.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	44.2
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	47.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,076.7
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	23.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Office	75.1
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
51015 Interagency Receipts	59100 Natural Resources	Information Resource Mgmt.	15.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	18.1
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	362.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Oil & Gas	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	109.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	92.8
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	112.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
<b>Component: Commissioner's Office (423)</b>			<b>137.2</b>
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	75.1
<b>Component: Administrative Services (424)</b>			<b>934.0</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	934.0
<b>Component: Information Resource Management (427)</b>			<b>633.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	254.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	42.9
51015 Interagency Receipts	59100 Natural Resources	Conservation&Development Board	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	131.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0

## Restricted Revenue Summary by Component

### Department of Natural Resources

#### 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	10.0
51015 Interagency Receipts	59100 Natural Resources	Gas Pipeline Project	5.0
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	Mining, Land & Water	5.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	50.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	96.0
<b>Component: State Pipeline Coordinator's Office (1191)</b>			<b>155.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	10.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	137.6
51015 Interagency Receipts	59120 Public Safety	Not Specified	7.5
<b>Component: Office of Project Management &amp; Permitting (2733)</b>			<b>202.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	78.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.4
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	20.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	92.8
<b>Component: Public Information Center (2441)</b>			<b>457.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12.8
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	8.0
51015 Interagency Receipts	59100 Natural Resources	Parks Management	59.9
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	16.0
<b>RDU: Land and Water Resources (602)</b>			<b>2,045.7</b>
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	812.3
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	344.5
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	195.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	55.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	310.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>Component: Mining, Land &amp; Water (3002)</b>			<b>359.9</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	106.4
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	247.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.2
<b>Component: Forest Management &amp; Development (435)</b>			<b>488.1</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	238.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	195.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	55.0
<b>Component: Geological &amp; Geophysical Surveys (1031)</b>			<b>1,197.7</b>
51015 Interagency Receipts	59020 Administration	Not Specified	50.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	812.3
51015 Interagency Receipts	59100 Natural Resources	AK Gasline Development Corp	230.9
51015 Interagency Receipts	59100 Natural Resources	Geological & Geophysical Surveys	36.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	63.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
<b>RDU: Agriculture (603)</b>			<b>65.2</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	10.0
<b>Component: North Latitude Plant Material Center (2204)</b>			<b>65.2</b>
51015 Interagency Receipts	59100 Natural Resources	Department-wide	55.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	10.0
<b>RDU: Parks and Outdoor Recreation (604)</b>			<b>1,920.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	702.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0

## Restricted Revenue Summary by Component

### Department of Natural Resources

### 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

<u>Master Revenue Account</u>	<u>Sub Revenue Account</u>	<u>Component</u>	<u>Total</u>
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	40.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	558.8
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
<b>Component: Parks Management &amp; Access (3001)</b>			<b>1,130.6</b>
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	40.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	476.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	20.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	594.6
<b>Component: Office of History and Archaeology (451)</b>			<b>789.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	702.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	82.8
<b>RDU: Statewide Fire Suppression Program (140)</b>			<b>392.5</b>
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	337.5
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0
<b>Component: Fire Suppression Preparedness (2705)</b>			<b>392.5</b>
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	337.5
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	55.0