

**GF & Other Funds**

**Component Summary (1078)**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Administration and Support</b>								
NorthSlope Gas Commercializati	0.0	0.0	10,148.2	10,148.2	13,925.2	13,225.2	3,077.0	30.3%
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	1,898.2	1,828.2	-60.7	-3.2%
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	11,521.4	0.0	-8,566.1	-100.0%
Gas Pipeline Project	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,358.5	8,384.7	8,384.7	8,384.7	8,437.8	7,674.3	-710.4	-8.5%
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,671.9	134.7	3.8%
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	5,193.1	5,040.5	-56.3	-1.1%
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	288.1	288.1	4.8	1.7%
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	5,170.0	4,996.7	-95.8	-1.9%
Conservation&Development Boar	133.3	116.5	116.5	116.5	116.5	0.0	-116.5	-100.0%
Trustee Council Projects	67.8	437.0	437.0	437.0	438.2	191.3	-245.7	-56.2%
Public Information Center	588.4	593.2	593.2	593.2	1,050.3	601.2	8.0	1.3%
Mental Health Lands Admin	3,909.7	4,071.4	4,071.4	4,071.4	4,379.5	4,321.9	250.5	6.2%
<b>RDU Total:</b>	<b>36,192.2</b>	<b>42,650.2</b>	<b>52,907.4</b>	<b>52,907.4</b>	<b>60,714.2</b>	<b>46,530.9</b>	<b>-6,376.5</b>	<b>-12.1%</b>
<b>Oil and Gas</b>								
Oil & Gas	14,654.1	14,991.3	14,983.3	14,983.3	14,791.2	14,147.2	-836.1	-5.6%
State Pipeline Coordinator	0.0	0.0	0.0	0.0	0.0	8,700.5	8,700.5	100.0%
Petroleum Systems Integrity Off	737.0	646.5	596.5	596.5	0.0	0.0	-596.5	-100.0%
<b>RDU Total:</b>	<b>15,391.1</b>	<b>15,637.8</b>	<b>15,579.8</b>	<b>15,579.8</b>	<b>14,791.2</b>	<b>22,847.7</b>	<b>7,267.9</b>	<b>46.6%</b>
<b>Land and Water Resources</b>								
Mining, Land & Water	24,977.6	27,228.4	27,223.4	27,223.4	27,318.7	26,144.7	-1,078.7	-4.0%
Forest Management & Develop	5,269.7	5,372.1	5,367.1	5,367.1	5,434.4	5,279.2	-87.9	-1.6%

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<b>Land and Water Resources</b>								
Geological & Geophysical Survey	6,665.4	7,665.8	7,660.8	7,660.8	7,775.9	6,775.9	-884.9	-11.6%
<b>RDU Total:</b>	<b>36,912.7</b>	<b>40,266.3</b>	<b>40,251.3</b>	<b>40,251.3</b>	<b>40,529.0</b>	<b>38,199.8</b>	<b>-2,051.5</b>	<b>-5.1%</b>
<b>Agriculture</b>								
Agricultural Development	1,637.4	1,801.9	1,799.6	1,799.6	1,824.6	1,752.7	-46.9	-2.6%
N. Latitude Plant Material Ctr	2,196.0	2,258.6	2,512.1	2,512.1	2,210.7	2,061.6	-450.5	-17.9%
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	10.3	0.4%
<b>RDU Total:</b>	<b>5,966.4</b>	<b>6,594.3</b>	<b>6,845.5</b>	<b>6,845.5</b>	<b>6,579.4</b>	<b>6,358.4</b>	<b>-487.1</b>	<b>-7.1%</b>
<b>Parks and Outdoor Recreation</b>								
Parks Management & Access	12,775.3	13,221.3	13,221.3	13,221.3	13,453.8	13,349.8	128.5	1.0%
History and Archaeology	1,410.4	1,322.7	1,322.7	1,322.7	1,345.1	1,320.1	-2.6	-0.2%
<b>RDU Total:</b>	<b>14,185.7</b>	<b>14,544.0</b>	<b>14,544.0</b>	<b>14,544.0</b>	<b>14,798.9</b>	<b>14,669.9</b>	<b>125.9</b>	<b>0.9%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	18,357.1	18,229.2	18,224.2	18,224.2	18,356.1	17,234.2	-990.0	-5.4%
Fire Suppression Activity	49,191.7	8,163.3	8,159.1	8,159.1	8,159.1	8,159.1	0.0	0.0%
<b>RDU Total:</b>	<b>67,548.8</b>	<b>26,392.5</b>	<b>26,383.3</b>	<b>26,383.3</b>	<b>26,515.2</b>	<b>25,393.3</b>	<b>-990.0</b>	<b>-3.8%</b>
<b>Agency Unallocated Reduction</b>								
Unallocated Reduction	0.0	-90.0	0.0	0.0	-1,100.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	123,179.1	77,556.6	88,072.8	88,072.8	90,823.4	86,501.7	-1,571.1	-1.8%
<b>Designated General (DGF):</b>	22,253.6	26,468.5	26,468.5	26,468.5	26,935.7	26,578.4	109.9	0.4%
<b>Other:</b>	30,764.2	41,970.0	41,970.0	41,970.0	45,068.8	40,919.9	-1,050.1	-2.5%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>176,196.9</b>	<b>145,995.1</b>	<b>156,511.3</b>	<b>156,511.3</b>	<b>162,827.9</b>	<b>154,000.0</b>	<b>-2,511.3</b>	<b>-1.6%</b>