General Funds

<u>Component Summary</u> Department of Natural Resources

Gas Pipeline Project 4,138.3 0.0 0.0 3,000.8 3,008.9 3,008.9 0.0 0.0 State Pipeline Coordinator 484.9 0.0 0.0 572.4 573.1 573.1 0.0 0.0 Project Management & Permitting 925.4 0.0 0.0 936.3 942.4 942.4 0.0 0.0 484.9 0.0 0.0 2,316.3 2,323.0 2,323.0 0.0 0.0 10.0 10.0 0.0 2,316.3 2,323.0 2,323.0 0.0 0.0 10.0 0.0 0.0 2,323.0 2,323.0 0.0 0.0 0.0 1,233.9 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,233.9 1,00 0.0 2,802.0 2,802.0 2,802.0 2,802.0 0.0 0.0 2,802.0 2,802.0 2,802.0	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Gas Pipeline Project 4,138.3 0.0 0.0 3,000.8 3,008.9 3,008.9 0.0 6 State Pipeline Coordinator 484.9 0.0 0.0 572.4 573.1 573.1 0.0 6 Project Management & Permitting 925.4 0.0 0.0 936.3 942.4 942.4 0.0 6 Administrative Services 2,271.6 0.0 0.0 2,316.3 2,323.0 2,323.0 0.0 6 Information Resource Mgmt. 3,254.3 0.0 0.0 0.0 3,299.4 3,299.4 3,299.4 0.0 6 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 6 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 6 Facilities 2,802.0 0.0 0.0 0.0 2,802.0 2,802.0 2,802.0 0.0 6 Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 6 Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 6 Conservation&Development Boai 115.7 0.0 0.0 15.9 116.3 116.3 0.0 6 Public Information Center 95.9 0.0 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 6 RDU Total: 21,905.1 0.0 0.0 844.4 849.6 849.6 0.0 6 RDU Total: 12,020.7 88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 6 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 6 Land and Water Resources		
State Pipeline Coordinator 484.9 0.0 0.0 572.4 573.1 573.1 0.0 Project Management & Permitting 925.4 0.0 0.0 936.3 942.4 942.4 0.0 Administrative Services 2,271.6 0.0 0.0 2,316.3 2,323.0 2,323.0 0.0 Information Resource Mgmt. 3,254.3 0.0 0.0 3,299.4 3,299.4 3,299.4 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,00 0.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2,802.0 2	0.0%	
Project Management & Permitting 925.4 0.0 0.0 936.3 942.4 942.4 0.0 Administrative Services 2,271.6 0.0 0.0 2,316.3 2,323.0 2,323.0 0.0 Information Resource Mgmt. 3,254.3 0.0 0.0 3,299.4 3,299.4 3,299.4 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 Interdepartmental Chargebacks 2,802.0 0.0 0.0 0.0 2,802.0 2,802.0 2,802.0 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 0.0 2,802.0 2,802.0 0.0 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 0.0 0.0 2,802.0 2,802.0 0.0 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 0.0 0.0 2,802.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0%	
Administrative Services 2,271.6 0.0 0.0 2,316.3 2,323.0 2,323.0 0.0 1.0 Information Resource Mgmt. 3,254.3 0.0 0.0 3,299.4 3,299.4 3,299.4 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 Eacilities 2,802.0 0.0 0.0 2,802.0 2,802.0 2,802.0 0.0 0.0 Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil and Gas Oil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Information Center RDU Total: 12,020.7 -88.7 -88.7 12,422.8 Information Center RDU Total: 12,020.7 -88.7 -88.7 Information Center RDU Total: 12,0	0.0%	
Information Resource Mgmt. 3,254.3 0.0 0.0 3,299.4 3,299.4 3,299.4 0.0 Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 Eacilities 2,802.0 0.0 0.0 0.0 2,802.0 2,802.0 2,802.0 0.0 Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 Recorder's Office/UCC 4,911.0 0.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Cil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
Interdepartmental Chargebacks 1,233.9 0.0 0.0 1,233.9 1,233.9 1,233.9 0.0 Facilities 2,802.0 0.0 0.0 2,802.0 2,802.0 2,802.0 0.0 Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
Facilities 2,802.0 0.0 0.0 2,802.0 2,802.0 2,802.0 2,802.0 0.0 Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0	0.0%	
Citizen's Advisory Commission 281.9 0.0 0.0 284.0 285.4 285.4 0.0 Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
Recorder's Office/UCC 4,911.0 0.0 0.0 4,955.7 4,955.7 4,955.7 0.0 Conservation&Development Boar 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0	0.0%	
Conservation&Development Boai 115.7 0.0 0.0 115.9 116.3 116.3 0.0 Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil and Gas 0il & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0	0.0%	
Public Information Center 95.9 0.0 0.0 97.4 97.4 97.4 97.4 0.0 RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 Oil & Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
RDU Total: 21,905.1 0.0 0.0 21,023.7 21,056.7 21,056.7 0.0 0.0 0.1 and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 0.0 0.0 0.0 844.4 849.6 849.6 0.0 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0%	
Oil and Gas Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
Oil & Gas 11,182.1 -88.7 -88.7 11,578.4 11,606.7 11,606.7 0.0 Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources	0.0%	
Petroleum Systems Integrity Off 838.6 0.0 0.0 844.4 849.6 849.6 0.0 RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 Land and Water Resources		
RDU Total: 12,020.7 -88.7 -88.7 12,422.8 12,456.3 12,456.3 0.0 (and and Water Resources	0.0%	
Land and Water Resources	0.0%	
	0.0%	
Mining, Land & Water 23,578.0 -350.0 -350.0 24,713.2 24,074.8 24,074.8 0.0		
	0.0%	
Forest Management & Develop 4,642.7 0.0 0.0 4,699.1 4,700.8 4,700.8 0.0	0.0%	
Geological & Geophysical Survey 4,759.0 -90.0 -90.0 4,812.9 4,854.1 4,854.1 0.0	0.0%	
RDU Total: 32,979.7 -440.0 -440.0 34,225.2 33,629.7 33,629.7 0.0	0.0%	
Agriculture		
Agricultural Development 1,719.6 0.0 0.0 1,739.6 1,741.1 1,741.1 0.0	0.0%	
N. Latitude Plant Material Ctr 2,055.3 300.0 300.0 2,083.2 2,083.2 2,083.2 0.0	0.0%	

State of Alaska
Office of Management and Budget

Released May 21, 2013 5-21-2013 10:58 am

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as S Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Agriculture								
Agr Revolving Loan Pgm Admin	2,526.1	0.0	0.0	2,530.8	2,530.8	2,530.8	0.0	0.0%
RDU Total:	6,301.0	300.0	300.0	6,353.6	6,355.1	6,355.1	0.0	0.0%
Parks and Outdoor Recreation								
Parks Management & Access	8,999.7	-22.0	-22.0	9,275.2	9,388.6	9,388.6	0.0	0.0%
History and Archaeology	476.2	0.0	0.0	486.4	486.4	486.4	0.0	0.0%
RDU Total:	9,475.9	-22.0	-22.0	9,761.6	9,875.0	9,875.0	0.0	0.0%
Statewide Fire Suppression Prog	ram							
Fire Suppression Preparedness	16,894.5	0.0	0.0	17,030.7	17,030.7	17,030.7	0.0	0.0%
Fire Suppression Activity	6,663.3	5,300.0	5,300.0	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Total:	23,557.8	5,300.0	5,300.0	23,694.0	23,694.0	23,694.0	0.0	0.0%
Unrestricted General (UGF):	80,212.5	5,399.3	5,399.3	81,628.8	81,213.8	81,213.8	0.0	0.0%
Designated General (DGF:	26,027.7	-350.0	-350.0	25,852.1	25,853.0	25,853.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	106,240.2	5,049.3	5,049.3	107,480.9	107,066.8	107,066.8	0.0	0.0%