

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Natural Resources**

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
Commissioner's Office	1,055.4	0.0	121.0	1,176.4	8	1,160.7	0.0	97.7	1,258.4	10	1,078.2	0.0	99.3	1,177.5	10
Administrative Services	1,302.6	0.0	1,144.6	2,447.2	29	1,429.7	0.0	1,111.6	2,541.3	29	1,430.9	0.0	1,112.5	2,543.4	28
Information Resource Mgmt.	2,004.0	0.0	1,251.5	3,255.5	30	2,045.3	7.9	1,358.8	3,412.0	30	2,374.8	57.9	2,130.3	4,563.0	37
Oil & Gas Development	10,838.3	200.8	4,192.5	15,231.6	98	9,375.3	232.3	4,685.9	14,293.5	95	8,781.2	232.3	4,706.1	13,719.6	94
Petroleum Systems Integrity Off	776.3	0.0	0.0	776.3	8	1,038.0	0.0	0.0	1,038.0	8	1,044.1	0.0	0.0	1,044.1	8
Pipeline Coordinator	314.7	48.9	3,173.7	3,537.3	26	462.9	276.7	6,868.2	7,607.8	26	463.3	276.7	6,872.0	7,612.0	25
Gas Pipeline Implementation	0.0	0.0	0.0	0.0	0	6,103.4	0.0	740.6	6,844.0	4	685.3	0.0	4,217.5	4,902.8	8
AK Coastal and Ocean Mgt	1,532.4	1,512.3	135.3	3,180.0	33	1,556.3	2,576.5	252.6	4,385.4	33	1,560.4	2,578.6	254.7	4,393.7	33
Large Project Permitting	903.1	101.6	1,674.1	2,678.8	13	43.4	312.0	2,719.9	3,075.3	13	0.0	248.2	3,253.9	3,502.1	12
Claims, Permits, & Leases	7,242.1	619.1	2,234.8	10,096.0	110	7,094.6	946.3	2,715.3	10,756.2	110	7,413.1	946.9	2,715.3	11,075.3	112
Land Sales & Municipal Entitlem.	0.0	0.0	4,036.3	4,036.3	47	0.0	67.5	4,944.7	5,012.2	47	0.0	67.5	5,037.7	5,105.2	48
Title Acquisition & Defense	1,266.9	0.0	549.3	1,816.2	27	1,665.5	0.0	1,500.4	3,165.9	27	1,665.5	650.0	492.8	2,808.3	27
Water Development	1,060.1	0.7	398.0	1,458.8	17	1,256.8	44.0	625.2	1,926.0	17	1,256.8	44.0	625.2	1,926.0	17
Director's Office/Mining, Land &	377.1	0.0	55.4	432.5	5	404.0	0.0	34.6	438.6	5	405.1	0.0	34.8	439.9	5
Forest Management & Develop	3,054.5	811.7	1,807.1	5,673.3	46	3,434.7	1,261.2	1,693.2	6,389.1	45	3,184.9	1,261.2	1,693.2	6,139.3	45
Non-Emergency Projects	0.0	0.0	221.6	221.6	0	0.0	0.0	460.5	460.5	0	0.0	250.0	460.5	710.5	0
Geological Development	3,841.0	1,550.1	570.6	5,961.7	39	4,304.6	2,268.5	1,058.0	7,631.1	40	4,598.5	1,968.5	1,860.0	8,427.0	40

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<b>Resource Development</b>															
Recorder's Office/UCC	0.0	0.0	4,288.8	4,288.8	48	0.0	0.0	4,470.4	4,470.4	48	0.0	0.0	4,470.4	4,470.4	48
Agricultural Development	779.0	600.8	352.8	1,732.6	14	844.5	734.3	527.5	2,106.3	14	967.7	734.3	527.5	2,229.5	14
N. Latitude Plant Material Ctr	1,602.3	0.0	288.5	1,890.8	14	1,587.3	366.6	121.1	2,075.0	13	1,582.8	366.6	121.1	2,070.5	13
Agr Revolving Loan Pgm Admin	0.0	0.0	1,531.4	1,531.4	6	600.0	0.0	2,480.0	3,080.0	5	0.0	0.0	2,480.0	2,480.0	5
Conservation&Developm Board	66.4	0.0	0.0	66.4	1	116.0	0.0	0.0	116.0	1	116.0	0.0	0.0	116.0	0
Public Services Office	10.9	0.0	448.1	459.0	6	20.0	0.0	475.8	495.8	6	20.0	0.0	475.8	495.8	6
Trustee Council Projects	0.0	2.3	175.4	177.7	0	0.0	10.0	416.9	426.9	0	0.0	10.0	432.0	442.0	0
Interdept. IT Chargeback	1,226.8	0.0	344.8	1,571.6	8	1,236.0	0.0	470.0	1,706.0	8	906.5	0.0	-51.5	855.0	0
Human Resources Chargeback	551.8	0.0	190.0	741.8	0	551.8	0.0	377.7	929.5	0	551.8	0.0	377.7	929.5	0
DNR Facilities Rent/Chargeback	2,642.6	0.0	0.0	2,642.6	0	2,797.7	0.0	0.0	2,797.7	0	2,792.5	0.0	0.0	2,792.5	0
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0
Mental Health Lands Admin	0.0	0.0	2,619.7	2,619.7	12	0.0	0.0	2,273.4	2,273.4	11	0.0	0.0	2,364.2	2,364.2	11
<b>RDU Total:</b>	<b>42,448.3</b>	<b>5,448.3</b>	<b>31,805.3</b>	<b>79,701.9</b>	<b>645</b>	<b>49,128.5</b>	<b>9,103.8</b>	<b>42,780.0</b>	<b>101,012.3</b>	<b>645</b>	<b>42,879.4</b>	<b>9,692.7</b>	<b>47,063.0</b>	<b>99,635.1</b>	<b>646</b>
<b>State Public Domain and Public Access</b>															
Citizen's Advisory Commission	150.9	0.0	0.0	150.9	2	252.8	0.0	0.0	252.8	1	254.9	0.0	0.0	254.9	1
RS2477/Navigability	328.0	0.0	70.0	398.0	2	272.3	0.0	75.7	348.0	1	272.3	1,000.0	75.7	1,348.0	1
<b>RDU Total:</b>	<b>478.9</b>	<b>0.0</b>	<b>70.0</b>	<b>548.9</b>	<b>4</b>	<b>525.1</b>	<b>0.0</b>	<b>75.7</b>	<b>600.8</b>	<b>2</b>	<b>527.2</b>	<b>1,000.0</b>	<b>75.7</b>	<b>1,602.9</b>	<b>2</b>

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<b>Statewide Fire Suppression Program</b>															
Fire Suppression Preparedness	14,791.3	191.1	1,310.6	16,293.0	32	15,141.4	886.1	681.5	16,709.0	33	15,120.4	1,336.1	681.5	17,138.0	33
Fire Suppression Activity	17,017.2	12,152.9	312.3	29,482.4	0	6,712.5	5,460.4	1,500.0	13,672.9	0	6,712.5	5,460.4	1,500.0	13,672.9	0
<b>RDU Total:</b>	<b>31,808.5</b>	<b>12,344.0</b>	<b>1,622.9</b>	<b>45,775.4</b>	<b>32</b>	<b>21,853.9</b>	<b>6,346.5</b>	<b>2,181.5</b>	<b>30,381.9</b>	<b>33</b>	<b>21,832.9</b>	<b>6,796.5</b>	<b>2,181.5</b>	<b>30,810.9</b>	<b>33</b>
<b>Parks and Recreation Management</b>															
State Historic Preservation	372.9	47.1	1,163.7	1,583.7	14	391.8	479.8	974.6	1,846.2	14	391.8	479.8	1,352.6	2,224.2	16
Parks Management	5,016.5	26.0	3,348.6	8,391.1	50	5,405.2	22.4	3,247.8	8,675.4	52	5,380.1	22.4	3,287.8	8,690.3	53
Parks & Recreation Access	221.7	40.4	3,358.1	3,620.2	33	243.0	101.8	2,388.2	2,733.0	33	443.0	1,351.8	1,850.9	3,645.7	30
<b>RDU Total:</b>	<b>5,611.1</b>	<b>113.5</b>	<b>7,870.4</b>	<b>13,595.0</b>	<b>97</b>	<b>6,040.0</b>	<b>604.0</b>	<b>6,610.6</b>	<b>13,254.6</b>	<b>99</b>	<b>6,214.9</b>	<b>1,854.0</b>	<b>6,491.3</b>	<b>14,560.2</b>	<b>99</b>
<b>Department Total:</b>	<b>80,346.8</b>	<b>17,905.8</b>	<b>41,368.6</b>	<b>139,621.2</b>	<b>778</b>	<b>77,547.5</b>	<b>16,054.3</b>	<b>51,647.8</b>	<b>145,249.6</b>	<b>779</b>	<b>71,454.4</b>	<b>19,343.2</b>	<b>55,811.5</b>	<b>146,609.1</b>	<b>780</b>
<b>Permanent Full Time:</b>				778					779					780	
<b>Permanent Part Time:</b>				244					247					247	
<b>Non Permanent:</b>				73					81					82	
<b>Total Positions:</b>				<b>1,095</b>					<b>1,107</b>					<b>1,109</b>	