

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

**Results Delivery Unit  
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Resource Development</b>																		
<b>Commissioner's Office</b>																		
1,087.6	0.0	100.8	0.0	1,188.4	9	1,117.0	0.0	104.1	0.0	1,221.1	9	1,117.0	0.0	104.1	0.0	1,221.1	9	
<b>Administrative Services</b>																		
1,475.6	249.5	897.2	0.0	2,622.3	29	1,587.7	262.3	900.3	0.0	2,750.3	29	1,587.7	262.3	900.3	0.0	2,750.3	29	
<b>Information Resource Mgmt.</b>																		
2,576.4	199.3	1,721.2	8.2	4,505.1	37	2,652.7	203.9	1,605.4	0.0	4,462.0	37	2,652.7	203.9	1,605.4	0.0	4,462.0	37	
<b>Oil &amp; Gas Development</b>																		
8,669.3	812.6	4,444.5	234.1	14,160.5	93	10,031.1	833.1	4,427.1	234.8	15,526.1	93	10,031.1	833.1	4,427.1	234.8	15,526.1	93	
<b>Petroleum Systems Integrity Off</b>																		
1,064.5	0.0	0.0	0.0	1,064.5	8	1,098.4	0.0	0.0	0.0	1,098.4	8	1,098.4	0.0	0.0	0.0	1,098.4	8	
<b>Pipeline Coordinator</b>																		
0.0	470.1	6,938.4	276.7	7,685.2	25	0.0	478.9	7,033.6	276.7	7,789.2	25	0.0	478.9	7,033.6	276.7	7,789.2	25	
<b>Gas Pipeline Implementation</b>																		
6,874.0	0.0	732.4	0.0	7,606.4	9	3,563.3	0.0	0.0	0.0	3,563.3	9	3,563.3	0.0	0.0	0.0	3,563.3	9	
<b>AK Coastal and Ocean Mgt</b>																		
1,599.2	0.0	261.1	2,620.1	4,480.4	33	1,672.6	0.0	340.1	2,679.0	4,691.7	33	1,672.6	0.0	340.1	2,679.0	4,691.7	33	
<b>Large Project Permitting</b>																		
239.8	546.3	2,738.5	251.1	3,775.7	12	241.1	560.7	3,167.2	254.9	4,223.9	12	241.1	560.7	3,167.2	254.9	4,223.9	12	
<b>Mining and Land Development</b>																		
4,206.9	3,433.8	2,407.2	969.9	11,017.8	106	5,928.0	3,491.2	2,127.9	795.9	12,343.0	107	7,349.1	3,491.2	2,127.9	795.9	13,764.1	115	
<b>Land Sales &amp; Municipal Entitlem.</b>																		
0.0	5,054.6	78.5	69.5	5,202.6	53	0.0	5,323.5	413.9	0.0	5,737.4	53	0.0	5,323.5	413.9	0.0	5,737.4	52	
<b>Land Acquisition &amp; Title Defense</b>																		
1,690.4	582.6	503.8	671.0	3,447.8	25	2,450.8	0.0	72.3	1.8	2,524.9	24	2,450.8	0.0	72.3	1.8	2,524.9	22	
<b>Water Development</b>																		
1,171.5	412.5	323.1	46.0	1,953.1	17	1,518.9	303.7	192.7	17.7	2,033.0	17	1,518.9	303.7	192.7	17.7	2,033.0	17	
<b>Director's Office/Mining, Land &amp;</b>																		
411.7	0.0	35.2	0.0	446.9	5	424.7	0.0	35.2	0.0	459.9	5	424.7	0.0	35.2	0.0	459.9	5	
<b>Forest Management &amp; Develop</b>																		
3,346.0	851.1	873.3	1,283.5	6,353.9	45	3,799.3	876.4	885.8	1,287.2	6,848.7	45	3,799.3	876.4	885.8	1,287.2	6,848.7	45	

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<b>Resource Development</b>																		
<b>Non-Emergency Projects</b>																		
0.0	0.0	460.5	255.9	716.4	0	0.0	0.0	460.5	262.7	723.2	0	0.0	0.0	460.5	262.7	723.2	0	
<b>Geological Development</b>																		
4,360.5	10.0	1,872.1	2,283.3	8,525.9	40	4,462.5	10.0	2,206.6	2,304.1	8,983.2	40	4,462.5	10.0	2,206.6	2,304.1	8,983.2	40	
<b>Recorder's Office/UCC</b>																		
0.0	4,595.0	0.0	0.0	4,595.0	48	0.0	4,789.1	112.0	0.0	4,901.1	48	0.0	4,789.1	112.0	0.0	4,901.1	48	
<b>Agricultural Development</b>																		
1,169.8	514.8	20.0	741.8	2,446.4	15	1,202.8	527.7	20.0	753.1	2,503.6	15	1,202.8	527.7	20.0	753.1	2,503.6	15	
<b>N. Latitude Plant Material Ctr</b>																		
1,643.4	15.4	127.7	368.1	2,154.6	13	1,610.8	16.2	269.5	370.0	2,266.5	11	1,610.8	16.2	269.5	370.0	2,266.5	11	
<b>Agr Revolving Loan Pgm Admin</b>																		
0.0	2,486.0	0.0	0.0	2,486.0	5	0.0	2,512.3	0.0	0.0	2,512.3	5	0.0	2,512.3	0.0	0.0	2,512.3	5	
<b>Conservation&amp;Development Board</b>																		
114.7	0.0	0.0	0.0	114.7	0	114.7	0.0	0.0	0.0	114.7	0	114.7	0.0	0.0	0.0	114.7	0	
<b>Public Services Office</b>																		
0.0	72.7	436.9	0.0	509.6	6	0.0	94.8	444.9	0.0	539.7	6	0.0	94.8	444.9	0.0	539.7	6	
<b>Trustee Council Projects</b>																		
0.0	0.0	432.9	10.0	442.9	0	0.0	0.0	434.5	10.0	444.5	0	0.0	0.0	434.5	10.0	444.5	0	
<b>Interdept. IT Chargeback</b>																		
906.5	0.0	0.1	0.0	906.6	0	906.5	0.0	0.1	0.0	906.6	0	906.5	0.0	0.1	0.0	906.6	0	
<b>Human Resources Chargeback</b>																		
551.8	0.0	377.7	0.0	929.5	0	551.8	0.0	377.7	0.0	929.5	0	551.8	0.0	377.7	0.0	929.5	0	
<b>DNR Facilities Rent/Chargeback</b>																		
2,802.0	0.0	0.0	0.0	2,802.0	0	2,797.7	0.0	0.0	0.0	2,797.7	0	2,797.7	0.0	0.0	0.0	2,797.7	0	
<b>Facilities Maintenance</b>																		
0.0	0.0	300.0	0.0	300.0	0	0.0	0.0	300.0	0.0	300.0	0	0.0	0.0	300.0	0.0	300.0	0	
<b>Mental Health Lands Admin</b>																		
0.0	0.0	2,394.5	0.0	2,394.5	9	0.0	0.0	2,892.7	0.0	2,892.7	11	0.0	0.0	2,892.7	0.0	2,892.7	11	
<b>RDU Total:</b>																		
<b>45,961.6</b>	<b>20,306.3</b>	<b>28,477.6</b>	<b>10,089.2</b>	<b>104,834.7</b>	<b>642</b>	<b>47,732.4</b>	<b>20,283.8</b>	<b>28,824.1</b>	<b>9,247.9</b>	<b>106,088.2</b>	<b>642</b>	<b>49,153.5</b>	<b>20,283.8</b>	<b>28,824.1</b>	<b>9,247.9</b>	<b>107,509.3</b>	<b>647</b>	

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<b>State Public Domain and Public Access</b>																	
<b>Citizen's Advisory Commission</b>																	
256.6	0.0	0.0	0.0	256.6	1	263.3	0.0	0.0	0.0	263.3	1	263.3	0.0	0.0	0.0	263.3	1
<b>RS2477/Navigability</b>																	
275.2	0.0	75.7	1,000.0	1,350.9	1	282.3	0.0	75.7	0.0	358.0	1	981.3	0.0	75.7	0.0	1,057.0	2
<b>RDU Total:</b>																	
<b>531.8</b>	<b>0.0</b>	<b>75.7</b>	<b>1,000.0</b>	<b>1,607.5</b>	<b>2</b>	<b>545.6</b>	<b>0.0</b>	<b>75.7</b>	<b>0.0</b>	<b>621.3</b>	<b>2</b>	<b>1,244.6</b>	<b>0.0</b>	<b>75.7</b>	<b>0.0</b>	<b>1,320.3</b>	<b>3</b>
<b>Statewide Fire Suppression Program</b>																	
<b>Fire Suppression Preparedness</b>																	
15,445.9	0.0	692.5	1,359.3	17,497.7	33	15,719.1	0.0	713.3	1,360.6	17,793.0	33	16,109.1	0.0	713.3	1,360.6	18,183.0	33
<b>Fire Suppression Activity</b>																	
6,663.3	0.0	1,500.0	5,460.4	13,623.7	0	6,663.3	0.0	1,500.0	5,460.4	13,623.7	0	6,663.3	0.0	1,500.0	5,460.4	13,623.7	0
<b>RDU Total:</b>																	
<b>22,109.2</b>	<b>0.0</b>	<b>2,192.5</b>	<b>6,819.7</b>	<b>31,121.4</b>	<b>33</b>	<b>22,382.4</b>	<b>0.0</b>	<b>2,213.3</b>	<b>6,821.0</b>	<b>31,416.7</b>	<b>33</b>	<b>22,772.4</b>	<b>0.0</b>	<b>2,213.3</b>	<b>6,821.0</b>	<b>31,806.7</b>	<b>33</b>
<b>Parks and Recreation Management</b>																	
<b>History and Archaeology</b>																	
382.5	15.5	1,372.5	486.2	2,256.7	16	450.2	15.7	775.0	1,160.6	2,401.5	16	450.2	15.7	775.0	1,160.6	2,401.5	16
<b>Parks Management</b>																	
2,777.2	5,191.8	968.0	22.9	8,959.9	53	2,845.7	5,347.8	1,002.6	24.0	9,220.1	53	2,845.7	5,347.8	1,002.6	24.0	9,220.1	53

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Parks and Recreation Management</b>																		
<b>Parks &amp; Recreation Access</b>																		
	249.0	0.0	2,099.0	1,364.7	3,712.7	30	262.1	0.0	2,224.6	1,387.2	3,873.9	30	262.1	0.0	2,224.6	1,387.2	3,873.9	30
<b>RDU Total:</b>	<b>3,408.7</b>	<b>5,207.3</b>	<b>4,439.5</b>	<b>1,873.8</b>	<b>14,929.3</b>	<b>99</b>	<b>3,558.0</b>	<b>5,363.5</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,495.5</b>	<b>99</b>	<b>3,558.0</b>	<b>5,363.5</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,495.5</b>	<b>99</b>
<b>Dept Total:</b>	<b>72,011.3</b>	<b>25,513.6</b>	<b>35,185.3</b>	<b>19,782.7</b>	<b>152,492.9</b>	<b>776</b>	<b>74,218.4</b>	<b>25,647.3</b>	<b>35,115.3</b>	<b>18,640.7</b>	<b>153,621.7</b>	<b>776</b>	<b>76,728.5</b>	<b>25,647.3</b>	<b>35,115.3</b>	<b>18,640.7</b>	<b>156,131.8</b>	<b>782</b>
<b>Permanent Full Time:</b>						776						776						782
<b>Permanent Part Time:</b>						249						248						248
<b>Non Permanent:</b>						98						98						98
<b>Total Positions:</b>						<b>1,123</b>						<b>1,122</b>						<b>1,128</b>