

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Resource Development								
Commissioner's Office	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	1,221.1	0.0	0.0%
Administrative Services	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	2,750.3	0.0	0.0%
Information Resource Mgmt.	3,242.6	4,345.7	4,347.8	4,505.1	4,462.0	4,462.0	0.0	0.0%
Oil & Gas Development	17,322.6	13,910.8	14,160.5	14,160.5	15,526.1	15,526.1	0.0	0.0%
Petroleum Systems Integrity Off	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	0.0	0.0%
Pipeline Coordinator	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	7,789.2	0.0	0.0%
Gas Pipeline Implementation	3,849.4	4,663.5	7,606.4	7,606.4	3,563.3	3,563.3	0.0	0.0%
AK Coastal and Ocean Mgt	3,253.5	4,472.3	4,480.4	4,480.4	4,691.7	4,691.7	0.0	0.0%
Large Project Permitting	2,872.4	3,755.8	3,775.7	3,775.7	4,223.9	4,223.9	0.0	0.0%
Mining and Land Development	10,906.9	11,097.2	11,099.7	11,017.8	12,343.0	13,764.1	1,421.1	11.5%
Land Sales & Municipal Entitlem.	4,740.9	5,240.3	5,240.3	5,202.6	5,737.4	5,737.4	0.0	0.0%
Land Acquisition & Title Defense	2,006.5	2,885.9	3,468.5	3,447.8	2,524.9	2,524.9	0.0	0.0%
Water Development	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	2,033.0	0.0	0.0%
Director's Office/Mining, Land &	392.8	449.0	450.9	446.9	459.9	459.9	0.0	0.0%
Forest Management & Develop	5,673.3	6,265.9	6,353.9	6,353.9	6,848.7	6,848.7	0.0	0.0%
Non-Emergency Projects	350.2	716.4	716.4	716.4	723.2	723.2	0.0	0.0%
Geological Development	6,044.7	8,517.0	8,525.9	8,525.9	8,983.2	8,983.2	0.0	0.0%
Recorder's Office/UCC	4,387.1	4,595.0	4,595.0	4,595.0	4,901.1	4,901.1	0.0	0.0%
Agricultural Development	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	2,503.6	0.0	0.0%
N. Latitude Plant Material Ctr	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	2,266.5	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	0.0	0.0%
Conservation&Development Board	100.8	114.7	114.7	114.7	114.7	114.7	0.0	0.0%
Public Services Office	490.5	509.6	509.6	509.6	539.7	539.7	0.0	0.0%
Trustee Council Projects	128.4	442.0	442.9	442.9	444.5	444.5	0.0	0.0%
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	906.6	906.6	0.0	0.0%

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Resource Development								
Human Resources Chargeback	711.0	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Mental Health Lands Admin	4,507.4	2,364.2	2,394.5	2,394.5	2,892.7	2,892.7	0.0	0.0%
RDU Total:	90,583.5	100,673.6	104,834.7	104,834.7	106,088.2	107,509.3	1,421.1	1.3%
State Public Domain and Public Access								
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	263.3	0.0	0.0%
RS2477/Navigability	285.5	1,350.9	1,350.9	1,350.9	358.0	1,057.0	699.0	195.3%
RDU Total:	516.9	1,605.2	1,607.5	1,607.5	621.3	1,320.3	699.0	112.5%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	18,183.0	390.0	2.2%
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
RDU Total:	98,566.8	31,102.4	31,121.4	31,121.4	31,416.7	31,806.7	390.0	1.2%
Parks and Recreation Management								
History and Archaeology	1,739.6	2,256.7	2,256.7	2,256.7	2,401.5	2,401.5	0.0	0.0%
Parks Management	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	9,220.1	0.0	0.0%

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Parks and Recreation Management								
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	3,873.9	0.0	0.0%
RDU Total:	13,565.1	14,897.5	14,929.3	14,929.3	15,495.5	15,495.5	0.0	0.0%
Unrestricted General (UGF):	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	76,728.5	2,510.1	3.4%
Designated General (DGF):	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	25,647.3	0.0	0.0%
Other:	34,082.1	34,230.0	35,185.3	35,185.3	35,115.3	35,115.3	0.0	0.0%
Federal:	19,142.6	19,778.0	19,782.7	19,782.7	18,640.7	18,640.7	0.0	0.0%
Total Funds:	203,232.3	148,278.7	152,492.9	152,492.9	153,621.7	156,131.8	2,510.1	1.6%
Permanent Full Time:	779	776	777	776	776	782	6	0.8%
Permanent Part Time:	247	247	248	249	248	248	0	0.0%
Non Permanent:	81	82	82	98	98	98	0	0.0%
Total Positions:	1,107	1,105	1,107	1,123	1,122	1,128	6	0.5%