

General Funds

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	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	1,117.0	0.0	0.0%
Administrative Services	1,849.3	1,723.2	1,725.1	1,725.1	1,850.0	1,850.0	0.0	0.0%
Information Resource Mgmt.	2,246.3	2,618.4	2,618.4	2,775.7	2,856.6	2,856.6	0.0	0.0%
Oil & Gas Development	9,303.8	9,396.4	9,481.9	9,481.9	10,864.2	10,864.2	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	393.9	469.6	470.1	470.1	478.9	478.9	0.0	0.0%
Gas Pipeline Implementation	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	3,563.3	0.0	0.0%
AK Coastal and Ocean Mgt	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	1,672.6	0.0	0.0%
Large Project Permitting	1,047.8	780.9	786.1	786.1	801.8	801.8	0.0	0.0%
Mining and Land Development	7,820.0	7,721.0	7,722.6	7,640.7	9,419.2	10,840.3	1,421.1	15.1%
Land Sales & Municipal Entitlem.	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	5,323.5	0.0	0.0%
Land Acquisition & Title Defense	1,706.5	1,711.1	2,293.7	2,273.0	2,450.8	2,450.8	0.0	0.0%
Water Development	1,156.7	1,597.0	1,597.0	1,584.0	1,822.6	1,822.6	0.0	0.0%
Director's Office/Mining, Land &	359.9	414.1	415.7	411.7	424.7	424.7	0.0	0.0%
Forest Management & Develop	4,053.3	4,109.1	4,197.1	4,197.1	4,675.7	4,675.7	0.0	0.0%
Geological Development	4,329.5	4,364.4	4,370.5	4,370.5	4,472.5	4,472.5	0.0	0.0%
Recorder's Office/UCC	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	4,789.1	0.0	0.0%
Agricultural Development	1,185.8	1,500.4	1,684.6	1,684.6	1,730.5	1,730.5	0.0	0.0%
N. Latitude Plant Material Ctr	1,590.0	1,654.8	1,658.8	1,658.8	1,627.0	1,627.0	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 Boar	100.8	114.7	114.7	114.7	114.7	114.7	0.0	0.0%
Public Services Office	53.2	72.7	72.7	72.7	94.8	94.8	0.0	0.0%
Interdept. IT Chargeback	1,181.7	906.5	906.5	906.5	906.5	906.5	0.0	0.0%
Human Resources Chargeback	551.0	551.8	551.8	551.8	551.8	551.8	0.0	0.0%

General Funds

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								
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%
RDU Total:	58,982.7	63,066.2	66,267.9	66,267.9	68,016.2	69,437.3	1,421.1	2.1%
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	270.9	275.2	275.2	275.2	282.3	981.3	699.0	247.6%
RDU Total:	502.3	529.5	531.8	531.8	545.6	1,244.6	699.0	128.1%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	16,109.1	390.0	2.5%
Fire Suppression Activity	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Total:	82,143.3	22,090.2	22,109.2	22,109.2	22,382.4	22,772.4	390.0	1.7%
Parks and Recreation Management								
History and Archaeology	376.4	398.0	398.0	398.0	465.9	465.9	0.0	0.0%
Parks Management	7,760.0	7,937.8	7,969.0	7,969.0	8,193.5	8,193.5	0.0	0.0%
Parks & Recreation Access	242.9	249.0	249.0	249.0	262.1	262.1	0.0	0.0%
RDU Total:	8,379.3	8,584.8	8,616.0	8,616.0	8,921.5	8,921.5	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:	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:	150,007.6	94,270.7	97,524.9	97,524.9	99,865.7	102,375.8	2,510.1	2.5%