

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

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	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>																		
1,117.8	0.0	102.5		0.0	1,220.3	10	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Services</b>																		
1,689.7	250.4	809.4		0.0	2,749.5	28	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Information Resource Mgmt.</b>																		
2,556.0	197.8	1,411.7		0.0	4,165.5	37	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Oil &amp; Gas</b>																		
8,327.3	627.0	3,837.5		113.0	12,904.8	93	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Petroleum Systems Integrity Off</b>																		
1,054.9	0.0	0.0		0.0	1,054.9	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>State Pipeline Coordinator</b>																		
0.0	470.4	3,577.9		1.4	4,049.7	25	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Gas Pipeline Project</b>																		
3,223.5	0.0	0.0		0.0	3,223.5	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>AK Coastal and Ocean Mgt</b>																		
1,597.5	0.0	225.0		1,493.2	3,315.7	33	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Project Management &amp; Permitting</b>																		
279.8	381.3	2,421.7		58.7	3,141.5	12	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Mining and Land Development</b>																		
4,866.6	3,383.2	2,455.2		725.2	11,430.2	110	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Land Sales &amp; Municipal Entitlem.</b>																		
0.0	4,308.4	508.5		0.0	4,816.9	47	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Land Acquisition &amp; Title Defense</b>																		
1,620.6	0.0	471.6		0.0	2,092.2	27	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Water Development</b>																		
1,011.7	383.3	271.1		34.6	1,700.7	17	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Director's Office/Mining, Land &amp;</b>																		
384.6	0.0	33.7		0.0	418.3	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Forest Management &amp; Develop</b>																		
3,251.9	431.8	900.8		724.9	5,309.4	45	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Resource Development</b>																		
<b>Non-Emergency Projects</b>																		
0.0	0.0	527.6		0.0	527.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Geological &amp; Geophysical Surveys</b>																		
4,394.1	5.6	3,463.0		1,010.5	8,873.2	40	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Recorder's Office/UCC</b>																		
0.0	4,602.5	24.7		0.0	4,627.2	48	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Agricultural Development</b>																		
1,031.8	315.6	37.8		582.0	1,967.2	14	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>N. Latitude Plant Material Ctr</b>																		
1,629.9	6.7	250.4		101.4	1,988.4	13	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Agr Revolving Loan Pgm Admin</b>																		
0.0	1,673.5	0.0		0.0	1,673.5	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Conservation&amp;Development Board</b>																		
108.2	0.0	0.0		0.0	108.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Public Information Center</b>																		
0.0	63.5	430.3		0.0	493.8	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Trustee Council Projects</b>																		
0.0	0.0	122.6		0.0	122.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Interdept. IT Chargeback</b>																		
905.3	0.0	0.2		0.0	905.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Human Resources Chargeback</b>																		
551.8	0.0	150.0		0.0	701.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>DNR Facilities Rent/Chargeback</b>																		
3,054.1	0.0	0.0		0.0	3,054.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Mental Health Lands Admin</b>																		
0.0	0.0	2,527.2		0.0	2,527.2	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
<b>42,657.1</b>	<b>17,101.0</b>	<b>24,560.4</b>		<b>4,844.9</b>	<b>89,163.4</b>	<b>642</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	1,117.0	0.0	104.1	0.0	1,221.1	9	1,390.2	0.0	137.2	0.0	1,527.4	9
<b>Administrative Services</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	1,587.7	262.3	900.3	0.0	2,750.3	29	1,771.0	272.5	934.0	0.0	2,977.5	29
<b>Information Resource Mgmt.</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,709.2	203.9	1,605.4	0.0	4,518.5	37	3,047.1	207.2	1,642.3	0.0	4,896.6	37
<b>State Pipeline Coordinator</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	478.9	7,033.6	276.7	7,789.2	25	0.0	484.9	7,098.1	276.7	7,859.7	24
<b>Gas Pipeline Project</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	4,470.2	0.0	0.0	0.0	4,470.2	9	2,990.8	0.0	0.0	0.0	2,990.8	7
<b>Interdepartmental Chargebacks</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	1,462.0	0.0	377.8	0.0	1,839.8	0	1,462.0	0.0	377.7	0.0	1,839.7	0
<b>Facilities</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,809.0	0.0	300.0	0.0	3,109.0	0	2,802.0	0.0	300.0	0.0	3,102.0	0
<b>Citizen's Advisory Commission</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	263.3	0.0	0.0	0.0	263.3	1	281.9	0.0	0.0	0.0	281.9	1
<b>Project Management &amp; Permitting</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	241.1	560.7	3,167.2	264.9	4,233.9	14	925.4	0.0	5,473.6	267.4	6,666.4	15
<b>Recorder's Office/UCC</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	4,789.1	112.0	0.0	4,901.1	48	0.0	4,911.0	114.7	0.0	5,025.7	47
<b>Conservation&amp;Development Board</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	114.7	0.0	0.0	0.0	114.7	0	115.7	0.0	0.0	0.0	115.7	0
<b>Public Information Center</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	94.8	444.9	0.0	539.7	6	0.0	95.9	457.7	0.0	553.6	5
<b>Trustee Council Projects</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	434.5	0.0	434.5	0	0.0	0.0	435.9	0.0	435.9	0
<b>Mental Health Lands Admin</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	3,279.4	0.0	3,279.4	16	0.0	0.0	3,601.0	0.0	3,601.0	16
<b>RDU Total:</b>																		
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>14,774.2</b>	<b>6,389.7</b>	<b>17,759.2</b>	<b>541.6</b>	<b>39,464.7</b>	<b>194</b>	<b>14,786.1</b>	<b>5,971.5</b>	<b>20,572.2</b>	<b>544.1</b>	<b>41,873.9</b>	<b>190</b>

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Component**

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>State Public Domain and Public Access</b>																		
<b>Citizen's Advisory Commission</b>																		
	237.2	0.0	0.0	0.0	237.2	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RS2477/Navigability</b>																		
	316.8	0.0	0.0	0.0	316.8	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>554.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>554.0</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Oil and Gas</b>																		
<b>Oil &amp; Gas</b>																		
	0.0	0.0	0.0	0.0	0.0	0	10,031.1	833.1	4,669.8	234.8	15,768.8	94	10,994.1	176.6	4,514.8	241.0	15,926.5	92
<b>Petroleum Systems Integrity Off</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,098.4	0.0	0.0	0.0	1,098.4	7	838.6	0.0	0.0	0.0	838.6	4
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>11,129.5</b>	<b>833.1</b>	<b>4,669.8</b>	<b>234.8</b>	<b>16,867.2</b>	<b>101</b>	<b>11,832.7</b>	<b>176.6</b>	<b>4,514.8</b>	<b>241.0</b>	<b>16,765.1</b>	<b>96</b>
<b>Land and Water Resources</b>																		
<b>Mining, Land &amp; Water</b>																		
	0.0	0.0	0.0	0.0	0.0	0	12,681.8	9,701.0	2,867.0	815.4	26,065.2	213	13,129.8	10,332.4	2,926.7	884.5	27,273.4	213
<b>Forest Management &amp; Develop</b>																		
	0.0	0.0	0.0	0.0	0.0	0	3,803.2	876.4	885.8	1,287.2	6,852.6	45	3,800.6	842.1	847.4	1,209.6	6,699.7	40
<b>Geological &amp; Geophysical Surveys</b>																		
	0.0	0.0	0.0	0.0	0.0	0	4,472.3	10.0	2,206.6	2,304.1	8,993.0	40	4,749.0	10.0	2,332.6	2,321.0	9,412.6	39
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>20,957.3</b>	<b>10,587.4</b>	<b>5,959.4</b>	<b>4,406.7</b>	<b>41,910.8</b>	<b>298</b>	<b>21,679.4</b>	<b>11,184.5</b>	<b>6,106.7</b>	<b>4,415.1</b>	<b>43,385.7</b>	<b>292</b>
<b>Parks and Recreation Management</b>																		
<b>History and Archaeology</b>																		
	387.1	6.4	776.9	31.1	1,201.5	17	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Parks Management</b>																		
	2,804.2	5,130.4	1,569.7	18.6	9,522.9	53	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Component**

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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>																		
	250.4	0.0	2,464.8	406.1	3,121.3	30	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>3,441.7</b>	<b>5,136.8</b>	<b>4,811.4</b>	<b>455.8</b>	<b>13,845.7</b>	<b>100</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Agriculture</b>																		
<b>Agricultural Development</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,203.2	527.7	20.0	753.1	2,504.0	16	1,229.6	490.0	30.0	761.4	2,511.0	15
<b>N. Latitude Plant Material Ctr</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,741.6	16.2	269.5	370.0	2,397.3	11	1,766.5	16.2	273.5	370.0	2,426.2	11
<b>Agr Revolving Loan Pgm Admin</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	2,512.3	0.0	0.0	2,512.3	5	0.0	2,526.1	0.0	0.0	2,526.1	5
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2,944.8</b>	<b>3,056.2</b>	<b>289.5</b>	<b>1,123.1</b>	<b>7,413.6</b>	<b>32</b>	<b>2,996.1</b>	<b>3,032.3</b>	<b>303.5</b>	<b>1,131.4</b>	<b>7,463.3</b>	<b>31</b>
<b>Parks and Outdoor Recreation</b>																		
<b>Parks Management &amp; Access</b>																		
	0.0	0.0	0.0	0.0	0.0	0	3,168.3	5,347.8	3,197.2	1,411.2	13,124.5	82	3,276.9	5,547.0	3,269.8	1,425.9	13,519.6	82
<b>History and Archaeology</b>																		
	0.0	0.0	0.0	0.0	0.0	0	450.2	15.7	805.0	1,160.6	2,431.5	17	460.5	15.7	822.4	1,183.4	2,482.0	16
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3,618.5</b>	<b>5,363.5</b>	<b>4,002.2</b>	<b>2,571.8</b>	<b>15,556.0</b>	<b>99</b>	<b>3,737.4</b>	<b>5,562.7</b>	<b>4,092.2</b>	<b>2,609.3</b>	<b>16,001.6</b>	<b>98</b>
<b>Statewide Fire Suppression Program</b>																		
<b>Fire Suppression Preparedness</b>																		
	15,650.9	0.0	1,789.9	212.3	17,653.1	33	16,152.4	0.0	1,173.8	1,623.3	18,949.5	33	16,850.8	0.0	1,288.6	1,651.4	19,790.8	35

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<b>Statewide Fire Suppression Program</b>																	
<b>Fire Suppression Activity</b>																	
52,886.4	0.0	211.5	12,277.6	65,375.5	0	6,663.3	0.0	1,500.0	5,460.4	13,623.7	0	6,663.3	0.0	1,500.0	11,960.4	20,123.7	0
<b>RDU Total:</b>																	
<b>68,537.3</b>	<b>0.0</b>	<b>2,001.4</b>	<b>12,489.9</b>	<b>83,028.6</b>	<b>33</b>	<b>22,815.7</b>	<b>0.0</b>	<b>2,673.8</b>	<b>7,083.7</b>	<b>32,573.2</b>	<b>33</b>	<b>23,514.1</b>	<b>0.0</b>	<b>2,788.6</b>	<b>13,611.8</b>	<b>39,914.5</b>	<b>35</b>
<b>Dept Total:</b>																	
115,190.1	22,237.8	31,373.2	17,790.6	186,591.7	777	76,240.0	26,229.9	35,353.9	15,961.7	153,785.5	757	78,545.8	25,927.6	38,378.0	22,552.7	165,404.1	742
<b>Permanent Full Time:</b>					777						757						742
<b>Permanent Part Time:</b>					247						248						242
<b>Non Permanent:</b>					82						95						96
<b>Total Positions:</b>					<b>1,106</b>						<b>1,100</b>						<b>1,080</b>