

## Department Priority Programs by Component

**DRAFT**

### Department of Natural Resources

**Scenario: FY2013 Management Plan (9920)**

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment.</b>								
Administrative Services (424)	999.6	136.2	467.1	0.0	1,602.9	15	0	0
Agricultural Development (455)	1,229.6	490.0	30.0	761.4	2,511.0	15	0	0
Agriculture Revolving Loan Program Administration (2235)	0.0	2,526.1	0.0	0.0	2,526.1	5	0	0
Commissioner's Office (423)	695.2	0.0	68.7	0.0	763.9	6	0	0
Facilities (2999)	1,401.0	0.0	150.0	0.0	1,551.0	0	0	0
Forest Management & Development (435)	3,420.6	758.0	762.7	1,088.7	6,030.0	37	3	12
Gas Pipeline Project Office (2947)	4,138.3	0.0	0.0	0.0	4,138.3	7	0	0
Information Resource Management (427)	1,495.3	103.7	821.2	0.0	2,420.2	18	0	4
Interdepartmental Chargebacks (2998)	645.3	0.0	188.8	0.0	834.1	0	0	0
Mental Health Trust Lands Administration (1635)	0.0	0.0	3,601.0	0.0	3,601.0	17	0	2
Mining, Land & Water (3002)	6,575.0	5,166.3	1,463.4	442.3	13,647.0	107	0	5
North Latitude Plant Material Center (2204)	2,038.7	16.6	276.9	370.3	2,702.5	14	10	4
Office of History and Archaeology (451)	0.0	0.0	0.0	0.0	0.0	1	0	0
Office of Project Management & Permitting (2733)	925.4	0.0	5,473.6	267.4	6,666.4	15	0	1
Oil & Gas (439)	9,905.0	158.9	4,367.3	216.9	14,648.1	85	0	2
Parks Management & Access (3001)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Petroleum Systems Integrity Office (2847)	838.6	0.0	0.0	0.0	838.6	4	0	0
Public Information Center (2441)	0.0	47.9	228.9	0.0	276.8	2	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	2,455.5	57.4	0.0	2,512.9	23	2	1
State Pipeline Coordinator's Office (1191)	0.0	484.9	7,098.1	276.7	7,859.7	24	0	6
<b>Foster responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment. total:</b>	<b>34,307.6</b>	<b>12,344.1</b>	<b>25,055.1</b>	<b>3,423.7</b>	<b>75,130.5</b>	<b>394</b>	<b>15</b>	<b>37</b>
<b>Provide access to state lands for public and private use, settlement, and recreation.</b>								
Administrative Services (424)	419.8	57.3	196.2	0.0	673.3	7	0	0
Citizen's Advisory Commission on Federal Areas (2225)	281.9	0.0	0.0	0.0	281.9	1	1	0
Commissioner's Office (423)	292.0	0.0	28.8	0.0	320.8	2	0	0
Conservation & Development Board (2633)	115.7	0.0	0.0	0.0	115.7	0	0	0
EVOS Trustee Council Projects (1199)	0.0	0.0	435.9	0.0	435.9	0	0	0
Facilities (2999)	588.4	0.0	63.0	0.0	651.4	0	0	0
Forest Management & Development (435)	380.0	84.1	84.7	120.9	669.7	5	1	1
Information Resource Management (427)	628.0	43.5	344.9	0.0	1,016.4	8	0	2
Interdepartmental Chargebacks (2998)	270.9	0.0	79.3	0.0	350.2	0	0	0
Mining, Land & Water (3002)	5,259.9	4,132.9	1,170.7	353.9	10,917.4	85	0	0
Parks Management & Access (3001)	3,448.8	5,550.9	3,306.4	1,425.9	13,732.0	83	34	48
Public Information Center (2441)	0.0	20.1	96.1	0.0	116.2	1	0	0

Note: Report uses included change records.

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Scenario: FY2013 Management Plan (9920)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Provide access to state lands for public and private use, settlement, and recreation.</b>								
Recorder's Office/Uniform Commercial Code (802)	0.0	1,031.3	24.1	0.0	1,055.4	10	1	1
<b>Provide access to state lands for public and private use, settlement, and recreation. total:</b>	<b>11,685.4</b>	<b>10,920.1</b>	<b>5,830.1</b>	<b>1,900.7</b>	<b>30,336.3</b>	<b>202</b>	<b>37</b>	<b>52</b>
<b>Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development.</b>								
Administrative Services (424)	259.9	35.4	121.3	0.0	416.6	4	0	0
Commissioner's Office (423)	180.6	0.0	17.8	0.0	198.4	1	0	0
Facilities (2999)	364.3	0.0	39.0	0.0	403.3	0	0	0
Geological & Geophysical Surveys (1031)	4,595.4	9.7	2,257.6	2,250.7	9,113.4	40	0	12
Information Resource Management (427)	445.3	26.9	213.4	0.0	685.6	5	0	1
Interdepartmental Chargebacks (2998)	111.3	0.0	49.1	0.0	160.4	0	0	0
Mining, Land & Water (3002)	1,314.9	1,129.0	292.6	88.3	2,824.8	21	0	0
Office of History and Archaeology (451)	460.5	15.7	822.4	1,183.4	2,482.0	17	3	0
Oil & Gas (439)	1,100.5	17.7	485.3	24.1	1,627.6	9	0	0
Parks Management & Access (3001)	0.0	0.0	-30.0	0.0	-30.0	0	0	0
Public Information Center (2441)	0.0	12.5	59.5	0.0	72.0	1	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	638.4	14.9	0.0	653.3	6	1	0
<b>Ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development. total:</b>	<b>8,832.7</b>	<b>1,885.3</b>	<b>4,342.9</b>	<b>3,546.5</b>	<b>18,607.4</b>	<b>104</b>	<b>4</b>	<b>13</b>
<b>Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards.</b>								
Administrative Services (424)	319.8	43.6	149.4	0.0	512.8	5	0	0
Commissioner's Office (423)	222.4	0.0	21.9	0.0	244.3	1	0	0
Facilities (2999)	448.3	0.0	48.0	0.0	496.3	0	0	0
Fire Suppression Activity (2706)	6,663.3	0.0	1,500.0	11,960.4	20,123.7	0	0	0
Fire Suppression Preparedness (2705)	16,894.5	0.0	1,289.9	1,653.6	19,838.0	33	184	0
Geological & Geophysical Surveys (1031)	153.6	0.3	75.0	70.3	299.2	1	0	0
Information Resource Management (427)	478.5	33.1	262.8	0.0	774.4	6	0	1
Interdepartmental Chargebacks (2998)	206.4	0.0	60.5	0.0	266.9	0	0	0
Public Information Center (2441)	0.0	15.4	73.2	0.0	88.6	1	0	0
Recorder's Office/Uniform Commercial Code (802)	0.0	785.8	18.3	0.0	804.1	8	1	0
<b>Mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private and municipal lands, and through identifying significant geologic hazards. total:</b>	<b>25,386.8</b>	<b>878.2</b>	<b>3,499.0</b>	<b>13,684.3</b>	<b>43,448.3</b>	<b>55</b>	<b>185</b>	<b>1</b>
<b>Program total:</b>	<b>80,212.5</b>	<b>26,027.7</b>	<b>38,727.1</b>	<b>22,555.2</b>	<b>167,522.5</b>	<b>755</b>	<b>241</b>	<b>103</b>

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