

GF/Fed/Other Summary by Component (3 Scenario)
Natural Resources

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Resource Development															
Oil & Gas Development	0.0	0.0	0.0	0.0	0	4,012.0	142.5	2,232.1	6,386.6	61	4,036.1	143.4	2,244.1	6,423.6	61
Pipeline Coordinator	0.0	0.0	0.0	0.0	0	410.9	41.0	3,307.5	3,759.4	23	413.7	41.3	3,323.8	3,778.8	23
Mining and Land Development	0.0	0.0	0.0	0.0	0	5,220.5	743.1	1,654.5	7,618.1	99	5,283.5	750.8	1,669.0	7,703.3	99
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	0	0.0	56.2	2,958.9	3,015.1	35	0.0	56.8	2,987.6	3,044.4	35
Land Acquisition & Title Defense	0.0	0.0	0.0	0.0	0	1,050.7	0.0	114.4	1,165.1	15	1,063.1	0.0	115.6	1,178.7	15
Water Development	0.0	0.0	0.0	0.0	0	851.7	39.8	537.7	1,429.2	16	861.1	39.9	542.3	1,443.3	16
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	0	380.9	0.0	100.5	481.4	6	384.1	0.0	100.5	484.6	6
Forest Management & Develop	0.0	0.0	0.0	0.0	0	6,584.0	1,189.0	1,764.3	9,537.3	63	6,657.0	1,197.6	1,781.9	9,636.5	63
RS2477/Navigability	0.0	0.0	0.0	0.0	0	115.0	0.0	0.0	115.0	1	116.3	0.0	0.0	116.3	1
Non-Emergency Projects	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0
Geological Development	0.0	0.0	0.0	0.0	0	2,078.0	1,211.9	1,028.7	4,318.6	32	2,095.1	1,216.4	1,034.7	4,346.2	32
Development - Special Projects	309.5	0.0	1,716.1	2,025.6	0	0.0	376.8	2,094.9	2,471.7	9	0.0	376.8	2,095.8	2,472.6	9
Mental Health Lands Admin	0.0	0.0	983.2	983.2	9	0.0	0.0	1,108.6	1,108.6	9	0.0	0.0	1,108.6	1,108.6	9
RDU Total:	309.5	0.0	2,949.3	3,258.8	9	20,703.7	3,800.3	17,152.1	41,656.1	369	20,910.0	3,823.0	17,253.9	41,986.9	369
Management and Administration															
Commissioner's Office	0.0	0.0	0.0	0.0	0	508.4	0.0	56.3	564.7	6	510.2	0.0	56.6	566.8	6
Administrative Services	1,495.3	0.0	762.0	2,257.3	38	1,496.0	0.0	970.6	2,466.6	39	1,516.1	0.0	983.4	2,499.5	39
Information Resource Mgmt.	0.0	0.0	0.0	0.0	0	1,650.1	109.9	840.6	2,600.6	30	1,667.2	111.4	850.5	2,629.1	30

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Management and Administration															
AK Coastal and Ocean Mgt	0.0	0.0	0.0	0.0	0	1,063.5	3,674.9	438.9	5,177.3	28	1,073.9	3,682.0	444.0	5,199.9	28
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	0	1,700.0	25.0	1,800.0	3,525.0	34	1,714.4	25.2	1,815.2	3,554.8	34
Recorder's Office/UCC	0.0	0.0	0.0	0.0	0	0.0	0.0	3,071.9	3,071.9	43	0.0	0.0	3,111.2	3,111.2	43
Public Services Office	0.0	0.0	388.9	388.9	6	0.0	0.0	393.9	393.9	6	0.0	0.0	399.3	399.3	6
Trustee Council Projects	0.0	151.0	1,075.3	1,226.3	4	0.0	75.1	620.7	695.8	2	0.0	75.1	620.7	695.8	2
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	0	823.2	0.0	182.7	1,005.9	5	826.0	0.0	184.3	1,010.3	5
RDU Total:	1,495.3	151.0	2,226.2	3,872.5	48	7,241.2	3,884.9	8,375.6	19,501.7	193	7,307.8	3,893.7	8,465.2	19,666.7	193
Statewide Fire Suppression Program															
Fire Suppression	3,144.6	7,321.8	0.0	10,466.4	10	6,908.1	7,330.4	0.0	14,238.5	10	6,935.5	7,337.8	0.0	14,273.3	10
RDU Total:	3,144.6	7,321.8	0.0	10,466.4	10	6,908.1	7,330.4	0.0	14,238.5	10	6,935.5	7,337.8	0.0	14,273.3	10
Information/Data Management															
Information Resource Mgmt.	1,686.8	230.9	603.8	2,521.5	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Recorder's Office/UCC	0.0	0.0	3,045.8	3,045.8	43	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Interdept. IT Chargeback	545.8	0.0	286.9	832.7	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,232.6	230.9	3,936.5	6,400.0	78	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Parks and Recreation Management															
History and Archaeology	339.2	340.3	715.1	1,394.6	12	294.2	343.5	721.7	1,359.4	12	297.4	346.2	728.5	1,372.1	12
Parks Management	4,546.1	40.0	880.6	5,466.7	38	3,504.1	40.0	2,217.3	5,761.4	38	3,532.8	40.0	2,241.4	5,814.2	38
Parks & Recreation Access	0.0	23.5	2,012.2	2,035.7	28	0.0	24.2	2,044.1	2,068.3	28	0.0	24.4	2,070.8	2,095.2	28
RDU Total:	4,885.3	403.8	3,607.9	8,897.0	78	3,798.3	407.7	4,983.1	9,189.1	78	3,830.2	410.6	5,040.7	9,281.5	78

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Oil and Gas Development															
Oil & Gas Development	3,685.5	141.7	1,876.0	5,703.2	59	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Pipeline Coordinator	410.2	40.5	3,438.4	3,889.1	24	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Gas Pipeline Office	10.0	0.0	2,242.5	2,252.5	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,105.7	182.2	7,556.9	11,844.8	91	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Minerals, Land, and Water Development															
Mining and Land Development	5,220.4	736.3	1,468.9	7,425.6	97	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Land Sales & Municipal Entitlem.	0.0	55.8	2,991.2	3,047.0	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Land Acquisition & Title Defense	1,050.7	0.0	47.0	1,097.7	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Water Development	951.7	39.7	400.7	1,392.1	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Director's Office/Mining, Land &	380.0	0.0	99.8	479.8	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Geological Development	2,048.2	1,511.9	464.5	4,024.6	32	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	9,651.0	2,343.7	5,472.1	17,466.8	198	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Commissioner's Office															
Commissioner's Office	505.3	0.0	255.8	761.1	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	505.3	0.0	255.8	761.1	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Forestry Management and Development															
Forest Management & Develop	6,583.2	1,181.2	1,747.8	9,512.2	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	6,583.2	1,181.2	1,747.8	9,512.2	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Agricultural Development															
Agricultural Development	1.5	207.8	986.1	1,195.4	12	1.5	386.6	960.4	1,348.5	12	1.5	388.4	968.3	1,358.2	12

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Agricultural Development															
N. Latitude Plant Material Ctr	14.5	1,848.1	664.6	2,527.2	13	14.5	1,677.6	667.3	2,359.4	13	14.5	1,694.4	675.3	2,384.2	13
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	1,046.9	1,046.9	5	0.0	0.0	1,051.3	1,051.3	5
Conservation&Developm Board	0.0	0.0	0.0	0.0	0	0.0	0.0	89.9	89.9	1	0.0	0.0	89.9	89.9	1
RDU Total:	16.0	2,055.9	1,650.7	3,722.6	25	16.0	2,064.2	2,764.5	4,844.7	31	16.0	2,082.8	2,784.8	4,883.6	31
Agr Revolving Loan Pgm Admin															
Agr Revolving Loan Pgm Admin	0.0	0.0	1,043.9	1,043.9	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	1,043.9	1,043.9	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Natural Resource Conservation and Development Board															
Grants to Soil and Water	0.0	0.0	475.0	475.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Conservation&Developm Board	0.0	0.0	114.5	114.5	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	589.5	589.5	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statehood Defense															
RS2477/Navigability	115.0	0.0	0.0	115.0	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	115.0	0.0	0.0	115.0	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Facilities Maintenance															
DNR Facilities Rent/Chargeback	1,268.6	0.0	104.8	1,373.4	0	1,268.6	0.0	138.9	1,407.5	0	1,268.6	0.0	138.9	1,407.5	0
Facilities Maintenance	0.0	0.0	1,100.0	1,100.0	0	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0

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Facilities Maintenance															
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	103.6	0	103.6	0.0	0.0	103.6	0	103.6	0.0	0.0	103.6	0
RDU Total:	1,372.2	0.0	1,204.8	2,577.0	0	1,372.2	0.0	438.9	1,811.1	0	1,372.2	0.0	438.9	1,811.1	0
Department Total:	34,415.7	13,870.5	32,241.4	80,527.6	613	40,039.5	17,487.5	33,714.2	91,241.2	681	40,371.7	17,547.9	33,983.5	91,903.1	681
Permanent Full Time:				613					681					681	
Permanent Part Time:				281					284					284	
Non Permanent:				101					100					100	
Total Positions:				995					1,065					1,065	