

**Component Summary**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Resource Development</b>									
Oil & Gas Development	0.0	0.0	0.0	0.0	6,386.6	6,423.6	37.0	0.6%	
Pipeline Coordinator	0.0	0.0	0.0	0.0	3,759.4	3,778.8	19.4	0.5%	
Mining and Land Development	0.0	0.0	0.0	0.0	7,618.1	7,703.3	85.2	1.1%	
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	3,015.1	3,044.4	29.3	1.0%	
Land Acquisition & Title Defense	0.0	0.0	0.0	0.0	1,165.1	1,178.7	13.6	1.2%	
Water Development	0.0	0.0	0.0	0.0	1,429.2	1,443.3	14.1	1.0%	
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	481.4	484.6	3.2	0.7%	
Forest Management & Develop	0.0	0.0	0.0	0.0	9,537.3	9,636.5	99.2	1.0%	
RS2477/Navigability	0.0	0.0	0.0	0.0	115.0	116.3	1.3	1.1%	
Non-Emergency Projects	259.2	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Geological Development	0.0	0.0	0.0	0.0	4,318.6	4,346.2	27.6	0.6%	
Development - Special Projects	442.5	794.3	2,025.6	2,025.6	2,471.7	2,472.6	0.9	0.0%	
Mental Health Lands Admin	914.1	983.2	983.2	983.2	1,108.6	1,108.6	0.0	0.0%	
<b>RDU Total:</b>	<b>1,615.8</b>	<b>2,027.5</b>	<b>3,258.8</b>	<b>3,258.8</b>	<b>41,656.1</b>	<b>41,986.9</b>	<b>330.8</b>	<b>0.8%</b>	
<b>Management and Administration</b>									
Commissioner's Office	1,218.9	0.0	0.0	0.0	564.7	566.8	2.1	0.4%	
Administrative Services	2,246.3	2,257.3	2,257.3	2,257.3	2,466.6	2,499.5	32.9	1.3%	
Information Resource Mgmt.	0.0	0.0	0.0	0.0	2,600.6	2,629.1	28.5	1.1%	
AK Coastal and Ocean Mgt	0.0	0.0	0.0	0.0	5,177.3	5,199.9	22.6	0.4%	
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,525.0	3,554.8	29.8	0.8%	
Recorder's Office/UCC	0.0	0.0	0.0	0.0	3,071.9	3,111.2	39.3	1.3%	
Public Services Office	357.9	388.9	388.9	388.9	393.9	399.3	5.4	1.4%	
Trustee Council Projects	720.4	1,226.3	1,226.3	1,226.3	695.8	695.8	0.0	0.0%	
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	1,005.9	1,010.3	4.4	0.4%	
<b>RDU Total:</b>	<b>4,543.5</b>	<b>3,872.5</b>	<b>3,872.5</b>	<b>3,872.5</b>	<b>19,501.7</b>	<b>19,666.7</b>	<b>165.0</b>	<b>0.8%</b>	

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<b>Statewide Fire Suppression Program</b>								
Fire Suppression	34,275.0	10,551.4	10,466.4	10,466.4	14,238.5	14,273.3	34.8	0.2%
<b>RDU Total:</b>	<b>34,275.0</b>	<b>10,551.4</b>	<b>10,466.4</b>	<b>10,466.4</b>	<b>14,238.5</b>	<b>14,273.3</b>	<b>34.8</b>	<b>0.2%</b>
<b>Information/Data Management</b>								
Information Resource Mgmt.	2,352.7	2,527.7	2,521.5	2,521.5	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	2,699.7	3,045.8	3,045.8	3,045.8	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	820.9	832.7	832.7	832.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,873.3</b>	<b>6,406.2</b>	<b>6,400.0</b>	<b>6,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parks and Recreation Management</b>								
History and Archaeology	1,050.1	1,349.6	1,394.6	1,394.6	1,359.4	1,372.1	12.7	0.9%
Parks Management	6,195.9	5,466.7	5,466.7	5,466.7	5,761.4	5,814.2	52.8	0.9%
Parks & Recreation Access	2,066.4	2,035.7	2,035.7	2,035.7	2,068.3	2,095.2	26.9	1.3%
<b>RDU Total:</b>	<b>9,312.4</b>	<b>8,852.0</b>	<b>8,897.0</b>	<b>8,897.0</b>	<b>9,189.1</b>	<b>9,281.5</b>	<b>92.4</b>	<b>1.0%</b>
<b>Oil and Gas Development</b>								
Oil & Gas Development	5,375.6	5,703.2	5,703.2	5,703.2	0.0	0.0	0.0	0.0%
Pipeline Coordinator	3,388.2	3,934.4	3,889.1	3,889.1	0.0	0.0	0.0	0.0%
Gas Pipeline Office	1,068.6	2,242.5	2,252.5	2,252.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,832.4</b>	<b>11,880.1</b>	<b>11,844.8</b>	<b>11,844.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Minerals, Land, and Water Development</b>								
Mining and Land Development	6,757.0	7,395.3	7,425.6	7,425.6	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem.	2,092.4	3,047.0	3,047.0	3,047.0	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	1,257.7	1,097.7	1,097.7	1,097.7	0.0	0.0	0.0	0.0%
Water Development	1,288.3	1,368.1	1,392.1	1,392.1	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	446.1	483.9	479.8	479.8	0.0	0.0	0.0	0.0%
Geological Development	3,741.3	4,138.6	4,024.6	4,024.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>15,582.8</b>	<b>17,530.6</b>	<b>17,466.8</b>	<b>17,466.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Commissioner's Office</b>									
Commissioner's Office	0.0	561.1	761.1	761.1	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-338.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>223.0</b>	<b>761.1</b>	<b>761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Forestry Management and Development</b>									
Forest Management & Develop	9,900.2	9,527.7	9,512.2	9,512.2	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>9,900.2</b>	<b>9,527.7</b>	<b>9,512.2</b>	<b>9,512.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Agricultural Development</b>									
Agricultural Development	1,203.4	1,195.4	1,195.4	1,195.4	1,348.5	1,358.2	9.7	0.7%	
N. Latitude Plant Material Ctr	1,225.7	2,527.2	2,527.2	2,527.2	2,359.4	2,384.2	24.8	1.1%	
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	1,046.9	1,051.3	4.4	0.4%	
Conservation&Development Boar	0.0	0.0	0.0	0.0	89.9	89.9	0.0	0.0%	
<b>RDU Total:</b>	<b>2,429.1</b>	<b>3,722.6</b>	<b>3,722.6</b>	<b>3,722.6</b>	<b>4,844.7</b>	<b>4,883.6</b>	<b>38.9</b>	<b>0.8%</b>	
<b>Agr Revolving Loan Pgm Admin</b>									
Agr Revolving Loan Pgm Admin	571.5	1,043.9	1,043.9	1,043.9	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>571.5</b>	<b>1,043.9</b>	<b>1,043.9</b>	<b>1,043.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Natural Resource Conservation and Development Board</b>									
Grants to Soil and Water	0.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0%	
Conservation&Development Boar	0.0	114.5	114.5	114.5	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>589.5</b>	<b>589.5</b>	<b>589.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Statehood Defense</b>									
RS2477/Navigability	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>111.7</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Facilities Maintenance</b>									
DNR Facilities Rent/Chargeback	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	1,407.5	0.0	0.0%	
Facilities Maintenance	231.3	1,100.0	1,100.0	1,100.0	300.0	300.0	0.0	0.0%	

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<b>Facilities Maintenance</b>								
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,647.0</b>	<b>2,577.0</b>	<b>2,577.0</b>	<b>2,577.0</b>	<b>1,811.1</b>	<b>1,811.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	55,640.9	33,928.9	34,415.7	34,415.7	40,039.5	40,371.7	332.2	0.8%
<b>Federal Funds:</b>	13,937.1	13,870.5	13,870.5	13,870.5	17,487.5	17,547.9	60.4	0.3%
<b>Other Funds:</b>	26,116.7	31,119.6	32,241.4	32,241.4	33,714.2	33,983.5	269.3	0.8%
<b>Total Funds:</b>	<b>95,694.7</b>	<b>78,919.0</b>	<b>80,527.6</b>	<b>80,527.6</b>	<b>91,241.2</b>	<b>91,903.1</b>	<b>661.9</b>	<b>0.7%</b>
<b>Permanent Full Time:</b>	630	606	606	613	681	681	0	0.0%
<b>Permanent Part Time:</b>	234	237	236	281	284	284	0	0.0%
<b>Non Permanent:</b>	95	98	99	101	100	100	0	0.0%
<b>Total Positions:</b>	<b>959</b>	<b>941</b>	<b>941</b>	<b>995</b>	<b>1,065</b>	<b>1,065</b>	<b>0</b>	<b>0.0%</b>