

GF & Other Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Resource Development								
Oil & Gas Development	0.0	0.0	0.0	0.0	6,244.1	6,280.2	36.1	0.6%
Pipeline Coordinator	0.0	0.0	0.0	0.0	3,718.4	3,737.5	19.1	0.5%
Mining and Land Development	0.0	0.0	0.0	0.0	6,875.0	6,952.5	77.5	1.1%
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	2,958.9	2,987.6	28.7	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	1,389.4	1,403.4	14.0	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	8,348.3	8,438.9	90.6	1.1%
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	3,106.7	3,129.8	23.1	0.7%
Development - Special Projects	442.5	794.3	2,025.6	2,025.6	2,094.9	2,095.8	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%
RDU Total:	1,615.8	2,027.5	3,258.8	3,258.8	37,855.8	38,163.9	308.1	0.8%
Management and Administration								
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	2,490.7	2,517.7	27.0	1.1%
AK Coastal and Ocean Mgt	0.0	0.0	0.0	0.0	1,502.4	1,517.9	15.5	1.0%
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,500.0	3,529.6	29.6	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	1,075.3	1,075.3	1,075.3	620.7	620.7	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%
RDU Total:	4,543.5	3,721.5	3,721.5	3,721.5	15,616.8	15,773.0	156.2	1.0%

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Statewide Fire Suppression Program								
Fire Suppression	23,993.7	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%
RDU Total:	23,993.7	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%
Information/Data Management								
Information Resource Mgmt.	2,322.1	2,296.8	2,290.6	2,290.6	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%
RDU Total:	5,842.7	6,175.3	6,169.1	6,169.1	0.0	0.0	0.0	0.0%
Parks and Recreation Management								
History and Archaeology	1,032.5	1,009.3	1,054.3	1,054.3	1,015.9	1,025.9	10.0	1.0%
Parks Management	6,168.7	5,426.7	5,426.7	5,426.7	5,721.4	5,774.2	52.8	0.9%
Parks & Recreation Access	2,006.4	2,012.2	2,012.2	2,012.2	2,044.1	2,070.8	26.7	1.3%
RDU Total:	9,207.6	8,448.2	8,493.2	8,493.2	8,781.4	8,870.9	89.5	1.0%
Oil and Gas Development								
Oil & Gas Development	5,375.6	5,561.5	5,561.5	5,561.5	0.0	0.0	0.0	0.0%
Pipeline Coordinator	3,357.3	3,893.9	3,848.6	3,848.6	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%
RDU Total:	9,801.5	11,697.9	11,662.6	11,662.6	0.0	0.0	0.0	0.0%
Minerals, Land, and Water Development								
Mining and Land Development	6,310.1	6,659.0	6,689.3	6,689.3	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem.	2,092.3	2,991.2	2,991.2	2,991.2	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	1,230.4	1,328.4	1,352.4	1,352.4	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	2,508.6	2,626.7	2,512.7	2,512.7	0.0	0.0	0.0	0.0%
RDU Total:	13,845.2	15,186.9	15,123.1	15,123.1	0.0	0.0	0.0	0.0%

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Commissioner's Office								
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%
RDU Total:	0.0	223.0	761.1	761.1	0.0	0.0	0.0	0.0%
Forestry Management and Development								
Forest Management & Develop	9,094.6	8,346.5	8,331.0	8,331.0	0.0	0.0	0.0	0.0%
RDU Total:	9,094.6	8,346.5	8,331.0	8,331.0	0.0	0.0	0.0	0.0%
Agricultural Development								
Agricultural Development	926.9	987.6	987.6	987.6	961.9	969.8	7.9	0.8%
N. Latitude Plant Material Ctr	555.9	679.1	679.1	679.1	681.8	689.8	8.0	1.2%
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%
RDU Total:	1,482.8	1,666.7	1,666.7	1,666.7	2,780.5	2,800.8	20.3	0.7%
Agr Revolving Loan Pgm Admin								
Agr Revolving Loan Pgm Admin	571.5	1,043.9	1,043.9	1,043.9	0.0	0.0	0.0	0.0%
RDU Total:	571.5	1,043.9	1,043.9	1,043.9	0.0	0.0	0.0	0.0%
Natural Resource Conservation and Development Board								
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%
RDU Total:	0.0	589.5	589.5	589.5	0.0	0.0	0.0	0.0%
Statehood Defense								
RS2477/Navigability	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%
RDU Total:	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%
Facilities Maintenance								
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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Facilities Maintenance								
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
RDU Total:	1,647.0	2,577.0	2,577.0	2,577.0	1,811.1	1,811.1	0.0	0.0%
General Funds:	55,640.9	33,928.9	34,415.7	34,415.7	40,039.5	40,371.7	332.2	0.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	26,116.7	31,119.6	32,241.4	32,241.4	33,714.2	33,983.5	269.3	0.8%
Total Funds:	81,757.6	65,048.5	66,657.1	66,657.1	73,753.7	74,355.2	601.5	0.8%