

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
Commissioner's Office	1,038.5	0.0	84.6	1,123.1	9	932.7	0.0	84.8	1,017.5	8	932.7	0.0	84.8	1,017.5	8
Administrative Services	1,293.7	0.0	918.4	2,212.1	29	1,352.9	0.0	977.4	2,330.3	30	1,380.3	0.0	998.1	2,378.4	30
Information Resource Mgmt.	1,897.8	133.3	983.3	3,014.4	29	2,021.5	0.0	1,129.7	3,151.2	29	2,064.0	0.0	1,143.6	3,207.6	29
Oil & Gas Development	8,550.7	214.1	4,259.2	13,024.0	93	9,058.0	221.5	4,634.2	13,913.7	98	9,097.2	227.6	4,654.4	13,979.2	98
Petroleum Systems Integrity Off	837.0	0.0	0.0	837.0	4	837.6	0.0	0.0	837.6	4	1,369.5	0.0	0.0	1,369.5	8
Gas Pipeline Office	5,258.0	0.0	573.5	5,831.5	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Pipeline Coordinator	439.2	63.3	4,160.2	4,662.7	24	451.5	276.7	4,239.2	4,967.4	26	456.8	276.7	4,289.2	5,022.7	26
AK Coastal and Ocean Mgt	1,442.9	2,468.9	191.1	4,102.9	31	1,516.1	2,492.6	281.1	4,289.8	32	1,535.9	2,538.0	282.5	4,356.4	32
Large Project Permitting	0.0	714.4	2,619.9	3,334.3	12	0.0	514.9	2,629.7	3,144.6	13	0.0	514.9	2,629.7	3,144.6	13
Habitat Mgt & Permitting	2,722.8	0.0	1,111.3	3,834.1	37	2,924.1	0.0	1,054.0	3,978.1	37	2,962.3	0.0	1,064.8	4,027.1	37
Claims, Permits, & Leases	6,569.2	877.7	2,850.5	10,297.4	115	7,024.2	905.2	2,904.2	10,833.6	115	7,162.6	927.9	2,962.9	11,053.4	115
Land Sales & Municipal Entitlem.	0.0	99.3	3,766.3	3,865.6	47	0.0	59.3	3,937.6	3,996.9	48	0.0	63.4	4,006.7	4,070.1	48
Title Acquisition & Defense	1,333.5	0.0	840.3	2,173.8	28	1,299.2	0.0	877.2	2,176.4	27	1,340.9	0.0	899.7	2,240.6	27
Water Development	1,024.6	43.0	595.4	1,663.0	16	1,492.5	43.8	505.0	2,041.3	19	1,523.2	43.8	505.0	2,072.0	19
Director's Office/Mining, Land &	375.1	0.0	22.4	397.5	5	383.1	0.0	22.7	405.8	5	391.5	0.0	23.1	414.6	5
Forest Management & Develop	2,911.0	1,216.2	1,550.4	5,677.6	44	3,071.6	1,246.5	1,482.5	5,800.6	44	3,185.1	1,261.2	1,509.0	5,955.3	44
Non-Emergency Projects	0.0	0.0	250.0	250.0	0	0.0	0.0	457.7	457.7	0	0.0	0.0	457.7	457.7	0
Geological Development	3,249.6	2,219.3	747.6	6,216.5	39	3,496.8	2,255.8	748.2	6,500.8	40	3,541.4	2,265.5	748.8	6,555.7	40
Recorder's Office/UCC	0.0	0.0	4,083.4	4,083.4	48	0.0	0.0	4,235.2	4,235.2	48	0.0	0.0	4,381.5	4,381.5	48
Agricultural Development	783.2	659.6	507.0	1,949.8	13	811.2	659.6	493.5	1,964.3	13	831.6	659.6	520.3	2,011.5	13
N. Latitude Plant Material Ctr	734.4	953.3	918.4	2,606.1	12	1,270.0	66.0	353.6	1,689.6	11	1,511.5	66.0	360.4	1,937.9	11
Agr Revolving Loan Pgm Admin	600.0	0.0	2,508.3	3,108.3	6	0.0	0.0	2,540.0	2,540.0	6	0.0	0.0	2,540.0	2,540.0	6
Conservation&Development Board	109.5	0.0	0.0	109.5	1	109.8	0.0	0.0	109.8	1	109.8	0.0	0.0	109.8	1
Public Services Office	20.0	0.0	438.9	458.9	6	20.0	0.0	459.3	479.3	6	20.0	0.0	467.0	487.0	6
Trustee Council Projects	0.0	0.0	414.8	414.8	0	0.0	0.0	414.8	414.8	0	0.0	0.0	414.8	414.8	0
Interdept. IT Chargeback	1,198.9	0.0	396.6	1,595.5	8	1,267.4	0.0	396.6	1,664.0	8	1,275.5	0.0	471.7	1,747.2	9

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
Human Resources Chargeback	551.8	0.0	377.7	929.5	0	551.8	0.0	377.7	929.5	0	551.8	0.0	377.7	929.5	0
DNR Facilities Rent/Chargeback	2,693.8	0.0	0.0	2,693.8	0	2,792.5	0.0	6.7	2,799.2	0	2,792.5	0.0	6.7	2,799.2	0
Facilities Maintenance	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0
Development - Special Projects	0.0	0.0	782.6	782.6	0	0.0	0.0	200.0	200.0	0	0.0	0.0	200.0	200.0	0
Mental Health Lands Admin	0.0	0.0	1,653.7	1,653.7	11	0.0	0.0	1,686.4	1,686.4	11	0.0	0.0	1,686.4	1,686.4	11
<b>RDU Total:</b>	<b>45,635.2</b>	<b>9,662.4</b>	<b>37,905.8</b>	<b>93,203.4</b>	<b>669</b>	<b>42,684.5</b>	<b>8,741.9</b>	<b>37,429.0</b>	<b>88,855.4</b>	<b>679</b>	<b>44,036.1</b>	<b>8,844.6</b>	<b>37,986.5</b>	<b>90,867.2</b>	<b>684</b>
<b>State Public Domain and Public Access</b>															
Citizen's Advisory Commission	246.2	0.0	0.0	246.2	2	241.7	0.0	0.0	241.7	2	249.3	0.0	0.0	249.3	2
RS2477/Navigability	266.5	0.0	69.9	336.4	1	268.1	0.0	145.1	413.2	2	269.9	0.0	145.1	415.0	2
<b>RDU Total:</b>	<b>512.7</b>	<b>0.0</b>	<b>69.9</b>	<b>582.6</b>	<b>3</b>	<b>509.8</b>	<b>0.0</b>	<b>145.1</b>	<b>654.9</b>	<b>4</b>	<b>519.2</b>	<b>0.0</b>	<b>145.1</b>	<b>664.3</b>	<b>4</b>
<b>Statewide Fire Suppression Program</b>															
Fire Suppression Preparedness	13,363.4	833.5	605.1	14,802.0	32	14,487.6	861.8	633.7	15,983.1	32	14,881.8	885.9	638.2	16,405.9	32
Fire Suppression Activity	6,712.5	5,460.4	1,500.0	13,672.9	0	6,712.5	5,460.4	1,500.0	13,672.9	0	6,712.5	5,460.4	1,500.0	13,672.9	0
<b>RDU Total:</b>	<b>20,075.9</b>	<b>6,293.9</b>	<b>2,105.1</b>	<b>28,474.9</b>	<b>32</b>	<b>21,200.1</b>	<b>6,322.2</b>	<b>2,133.7</b>	<b>29,656.0</b>	<b>32</b>	<b>21,594.3</b>	<b>6,346.3</b>	<b>2,138.2</b>	<b>30,078.8</b>	<b>32</b>
<b>Parks and Recreation Management</b>															
State Historic Preservation	363.3	385.4	834.8	1,583.5	12	381.2	473.2	959.9	1,814.3	14	385.2	473.2	965.8	1,824.2	14
Parks Management	4,387.0	21.2	2,782.5	7,190.7	44	4,944.7	22.4	3,068.6	8,035.7	50	5,036.7	22.4	3,121.4	8,180.5	50
Parks & Recreation Access	206.1	30.0	1,589.6	1,825.7	26	244.2	100.0	1,850.3	2,194.5	27	246.4	101.8	1,894.9	2,243.1	27
<b>RDU Total:</b>	<b>4,956.4</b>	<b>436.6</b>	<b>5,206.9</b>	<b>10,599.9</b>	<b>82</b>	<b>5,570.1</b>	<b>595.6</b>	<b>5,878.8</b>	<b>12,044.5</b>	<b>91</b>	<b>5,668.3</b>	<b>597.4</b>	<b>5,982.1</b>	<b>12,247.8</b>	<b>91</b>
<b>Department of Natural Resources Total:</b>	<b>71,180.2</b>	<b>16,392.9</b>	<b>45,287.7</b>	<b>132,860.8</b>	<b>786</b>	<b>69,964.5</b>	<b>15,659.7</b>	<b>45,586.6</b>	<b>131,210.8</b>	<b>806</b>	<b>71,817.9</b>	<b>15,788.3</b>	<b>46,251.9</b>	<b>133,858.1</b>	<b>811</b>
<b>Permanent Full Time:</b>				786					806					811	
<b>Permanent Part Time:</b>				252					247					247	
<b>Non Permanent:</b>				76					75					75	
<b>Total Positions:</b>				<b>1,114</b>					<b>1,128</b>					<b>1,133</b>	