

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	
<b>Resource Development</b>								
Commissioner's Office	969.1	985.3	1,123.1	1,123.1	1,017.5	1,017.5	0.0	0.0%
Administrative Services	2,277.6	2,207.5	2,212.1	2,212.1	2,330.3	2,378.4	48.1	2.1%
Information Resource Mgmt.	2,795.5	3,069.0	3,073.2	3,014.4	3,151.2	3,207.6	56.4	1.8%
Oil & Gas Development	11,276.3	12,231.6	13,024.0	13,024.0	13,913.7	13,979.2	65.5	0.5%
Petroleum Systems Integrity Off	0.0	837.0	837.0	837.0	837.6	1,369.5	531.9	63.5%
Gas Pipeline Office	3,103.1	595.7	5,831.5	5,831.5	0.0	0.0	0.0	0.0%
Pipeline Coordinator	3,470.5	4,662.7	4,662.7	4,662.7	4,967.4	5,022.7	55.3	1.1%
AK Coastal and Ocean Mgt	2,807.9	4,098.1	4,102.9	4,102.9	4,289.8	4,356.4	66.6	1.6%
Large Project Permitting	1,614.5	3,334.3	3,334.3	3,334.3	3,144.6	3,144.6	0.0	0.0%
Habitat Mgt & Permitting	3,466.2	3,828.3	3,834.1	3,834.1	3,978.1	4,027.1	49.0	1.2%
Claims, Permits, & Leases	9,258.4	10,279.1	10,297.4	10,297.4	10,833.6	11,053.4	219.8	2.0%
Land Sales & Municipal Entitlem	3,471.5	3,865.6	3,865.6	3,865.6	3,996.9	4,070.1	73.2	1.8%
Title Acquisition & Defense	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2,240.6	64.2	2.9%
Water Development	1,472.4	1,660.5	1,663.0	1,663.0	2,041.3	2,072.0	30.7	1.5%
RS2477/Navigability	488.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	528.1	396.7	397.5	397.5	405.8	414.6	8.8	2.2%
Forest Management & Develop	5,190.7	5,670.3	5,677.6	5,677.6	5,800.6	5,955.3	154.7	2.7%
Non-Emergency Projects	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
Geological Development	5,446.8	6,205.3	6,216.5	6,216.5	6,500.8	6,555.7	54.9	0.8%
Recorder's Office/UCC	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	4,381.5	146.3	3.5%
Agricultural Development	1,607.4	1,948.0	1,949.8	1,949.8	1,964.3	2,011.5	47.2	2.4%
N. Latitude Plant Material Ctr	1,486.0	2,575.8	2,606.1	2,606.1	1,689.6	1,937.9	248.3	14.7%
Agr Revolving Loan Pgm Admin	1,619.4	2,508.3	3,108.3	3,108.3	2,540.0	2,540.0	0.0	0.0%
Conservation&Development Boz	60.2	109.3	109.5	109.5	109.8	109.8	0.0	0.0%
Public Services Office	435.3	458.9	458.9	458.9	479.3	487.0	7.7	1.6%

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<b>Resource Development</b>								
Trustee Council Projects	229.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Interdept. IT Chargeback	1,615.9	1,535.0	1,536.7	1,595.5	1,664.0	1,747.2	83.2	5.0%
Human Resources Chargeback	744.7	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,341.3	2,528.1	2,693.8	2,693.8	2,799.2	2,799.2	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	296.6	200.0	782.6	782.6	200.0	200.0	0.0	0.0%
Mental Health Lands Admin	1,768.7	1,653.7	1,653.7	1,653.7	1,686.4	1,686.4	0.0	0.0%
<b>RDU Total:</b>	<b>76,035.8</b>	<b>85,590.8</b>	<b>93,203.4</b>	<b>93,203.4</b>	<b>88,855.4</b>	<b>90,867.2</b>	<b>2,011.8</b>	<b>2.3%</b>
<b>State Public Domain and Public Access</b>								
Citizen's Advisory Commission	0.0	0.0	246.2	246.2	241.7	249.3	7.6	3.1%
RS2477/Navigability	0.0	336.4	336.4	336.4	413.2	415.0	1.8	0.4%
<b>RDU Total:</b>	<b>0.0</b>	<b>336.4</b>	<b>582.6</b>	<b>582.6</b>	<b>654.9</b>	<b>664.3</b>	<b>9.4</b>	<b>1.4%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	14,226.5	14,689.8	14,802.0	14,802.0	15,983.1	16,405.9	422.8	2.6%
Fire Suppression Activity	26,495.6	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
<b>RDU Total:</b>	<b>40,722.1</b>	<b>28,362.7</b>	<b>28,474.9</b>	<b>28,474.9</b>	<b>29,656.0</b>	<b>30,078.8</b>	<b>422.8</b>	<b>1.4%</b>
<b>Parks and Recreation Management</b>								
State Historic Preservation	1,555.9	1,583.5	1,583.5	1,583.5	1,814.3	1,824.2	9.9	0.5%
Parks Management	7,599.0	7,117.4	7,190.7	7,190.7	8,035.7	8,180.5	144.8	1.8%

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<b>Parks and Recreation Management</b>								
Parks & Recreation Access	1,748.9	1,820.7	1,825.7	1,825.7	2,194.5	2,243.1	48.6	2.2%
<b>RDU Total:</b>	<b>10,903.8</b>	<b>10,521.6</b>	<b>10,599.9</b>	<b>10,599.9</b>	<b>12,044.5</b>	<b>12,247.8</b>	<b>203.3</b>	<b>1.7%</b>
<b>General Funds:</b>	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	71,817.9	1,853.4	2.6%
<b>Federal Funds:</b>	17,686.1	16,392.2	16,392.9	16,392.9	15,659.7	15,788.3	128.6	0.8%
<b>Other Funds:</b>	40,536.7	44,701.3	45,287.7	45,287.7	45,586.6	46,251.9	665.3	1.5%
<b>Total Funds:</b>	<b>127,661.7</b>	<b>124,811.5</b>	<b>132,860.8</b>	<b>132,860.8</b>	<b>131,210.8</b>	<b>133,858.1</b>	<b>2,647.3</b>	<b>2.0%</b>
<b>Permanent Full Time:</b>	776	779	781	786	806	811	5	0.6%
<b>Permanent Part Time:</b>	251	251	251	252	247	247	0	0.0%
<b>Non Permanent:</b>	86	77	77	76	75	75	0	0.0%
<b>Total Positions:</b>	<b>1,113</b>	<b>1,107</b>	<b>1,109</b>	<b>1,114</b>	<b>1,128</b>	<b>1,133</b>	<b>5</b>	<b>0.0%</b>