

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Resource Development								
Commissioner's Office	848.7	900.7	1,038.5	1,038.5	932.7	932.7	0.0	0.0%
Administrative Services	1,326.5	1,289.1	1,293.7	1,293.7	1,352.9	1,380.3	27.4	2.0%
Information Resource Mgmt.	1,798.4	1,893.6	1,897.8	1,897.8	2,021.5	2,064.0	42.5	2.1%
Oil & Gas Development	7,281.5	7,758.3	8,550.7	8,550.7	9,058.0	9,097.2	39.2	0.4%
Petroleum Systems Integrity Off	0.0	837.0	837.0	837.0	837.6	1,369.5	531.9	63.5%
Gas Pipeline Office	2,612.7	22.2	5,258.0	5,258.0	0.0	0.0	0.0	0.0%
Pipeline Coordinator	399.2	439.2	439.2	439.2	451.5	456.8	5.3	1.2%
AK Coastal and Ocean Mgt	1,344.0	1,438.1	1,442.9	1,442.9	1,516.1	1,535.9	19.8	1.3%
Habitat Mgt & Permitting	2,649.3	2,717.0	2,722.8	2,722.8	2,924.1	2,962.3	38.2	1.3%
Claims, Permits, & Leases	6,520.4	6,550.9	6,569.2	6,569.2	7,024.2	7,162.6	138.4	2.0%
Title Acquisition & Defense	927.0	1,328.7	1,333.5	1,333.5	1,299.2	1,340.9	41.7	3.2%
Water Development	1,040.0	1,022.1	1,024.6	1,024.6	1,492.5	1,523.2	30.7	2.1%
RS2477/Navigability	420.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	474.9	374.3	375.1	375.1	383.1	391.5	8.4	2.2%
Forest Management & Develop	2,694.1	2,903.7	2,911.0	2,911.0	3,071.6	3,185.1	113.5	3.7%
Geological Development	2,658.4	3,238.4	3,249.6	3,249.6	3,496.8	3,541.4	44.6	1.3%
Agricultural Development	683.3	781.4	783.2	783.2	811.2	831.6	20.4	2.5%
N. Latitude Plant Material Ctr	5.6	707.2	734.4	734.4	1,270.0	1,511.5	241.5	19.0%
Agr Revolving Loan Pgm Admin	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
Conservation&Development Bo	0.0	109.3	109.5	109.5	109.8	109.8	0.0	0.0%
Public Services Office	12.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Interdept. IT Chargeback	1,292.5	1,197.2	1,198.9	1,198.9	1,267.4	1,275.5	8.1	0.6%
Human Resources Chargeback	554.7	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,341.3	2,528.1	2,693.8	2,693.8	2,792.5	2,792.5	0.0	0.0%

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Resource Development								
Development - Special Projects	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	38,035.2	38,608.3	45,635.2	45,635.2	42,684.5	44,036.1	1,351.6	3.2%
State Public Domain and Public Access								
Citizen's Advisory Commission	0.0	0.0	246.2	246.2	241.7	249.3	7.6	3.1%
RS2477/Navigability	0.0	266.5	266.5	266.5	268.1	269.9	1.8	0.7%
RDU Total:	0.0	266.5	512.7	512.7	509.8	519.2	9.4	1.8%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	12,793.6	13,252.6	13,363.4	13,363.4	14,487.6	14,881.8	394.2	2.7%
Fire Suppression Activity	13,626.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	26,420.1	19,965.1	20,075.9	20,075.9	21,200.1	21,594.3	394.2	1.9%
Parks and Recreation Management								
State Historic Preservation	364.7	363.3	363.3	363.3	381.2	385.2	4.0	1.0%
Parks Management	4,381.0	4,313.7	4,387.0	4,387.0	4,944.7	5,036.7	92.0	1.9%
Parks & Recreation Access	237.9	201.1	206.1	206.1	244.2	246.4	2.2	0.9%
RDU Total:	4,983.6	4,878.1	4,956.4	4,956.4	5,570.1	5,668.3	98.2	1.8%
General Funds:	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	71,817.9	1,853.4	2.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	71,817.9	1,853.4	2.6%