

GF & Other 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	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.	2,669.6	2,935.7	2,939.9	2,881.1	3,151.2	3,207.6	56.4	1.8%
Oil & Gas Development	11,101.6	12,017.5	12,809.9	12,809.9	13,692.2	13,751.6	59.4	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	3,103.1	595.7	5,831.5	5,831.5	0.0	0.0	0.0	0.0%
Pipeline Coordinator	3,410.6	4,599.4	4,599.4	4,599.4	4,690.7	4,746.0	55.3	1.2%
AK Coastal and Ocean Mgt	1,450.1	1,629.2	1,634.0	1,634.0	1,797.2	1,818.4	21.2	1.2%
Large Project Permitting	1,379.7	2,619.9	2,619.9	2,619.9	2,629.7	2,629.7	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	8,670.3	9,401.4	9,419.7	9,419.7	9,928.4	10,125.5	197.1	2.0%
Land Sales & Municipal Entitlem	3,471.5	3,766.3	3,766.3	3,766.3	3,937.6	4,006.7	69.1	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	1,451.3	1,617.5	1,620.0	1,620.0	1,997.5	2,028.2	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	4,637.9	4,454.1	4,461.4	4,461.4	4,554.1	4,694.1	140.0	3.1%
Non-Emergency Projects	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
Geological Development	4,245.8	3,986.0	3,997.2	3,997.2	4,245.0	4,290.2	45.2	1.1%
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	1,123.8	1,288.4	1,290.2	1,290.2	1,304.7	1,351.9	47.2	3.6%
N. Latitude Plant Material Ctr	1,167.1	1,622.5	1,652.8	1,652.8	1,623.6	1,871.9	248.3	15.3%
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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Resource Development								
Trustee Council Projects	225.1	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%
RDU Total:	70,912.6	75,928.4	83,541.0	83,541.0	80,113.5	82,022.6	1,909.1	2.4%
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	336.4	336.4	336.4	413.2	415.0	1.8	0.4%
RDU Total:	0.0	336.4	582.6	582.6	654.9	664.3	9.4	1.4%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	14,011.9	13,857.0	13,968.5	13,968.5	15,121.3	15,520.0	398.7	2.6%
Fire Suppression Activity	14,258.8	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
RDU Total:	28,270.7	22,069.5	22,181.0	22,181.0	23,333.8	23,732.5	398.7	1.7%
Parks and Recreation Management								
State Historic Preservation	1,459.0	1,198.1	1,198.1	1,198.1	1,341.1	1,351.0	9.9	0.7%
Parks Management	7,585.0	7,096.2	7,169.5	7,169.5	8,013.3	8,158.1	144.8	1.8%
Parks & Recreation Access	1,748.3	1,790.7	1,795.7	1,795.7	2,094.5	2,141.3	46.8	2.2%
RDU Total:	10,792.3	10,085.0	10,163.3	10,163.3	11,448.9	11,650.4	201.5	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:	40,536.7	44,701.3	45,287.7	45,287.7	45,586.6	46,251.9	665.3	1.5%
Total Funds:	109,975.6	108,419.3	116,467.9	116,467.9	115,551.1	118,069.8	2,518.7	2.2%