

State of Alaska FY2009 Governor's Operating Budget

Department of Natural Resources Resource Development Results Delivery Unit Budget Summary

Resource Development Results Delivery Unit

Contribution to Department's Mission

See specific information at component level.

Core Services

This RDU contains many disparate functions and each is defined at the component level. See specific information at component level.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$88,855,400	Personnel:	
	Full time	679
	Part time	30
	Total	709

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2009

See specific information at component level.

Major RDU Accomplishments in 2007

See specific information at component level.

Contact Information

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Commissioner's Office	848.7	0.0	120.4	969.1	1,038.5	0.0	84.6	1,123.1	932.7	0.0	84.8	1,017.5
Administrative Services	1,326.5	0.0	951.1	2,277.6	1,293.7	0.0	918.4	2,212.1	1,352.9	0.0	977.4	2,330.3
Information Resource Mgmt.	1,798.4	125.9	871.2	2,795.5	1,897.8	133.3	983.3	3,014.4	2,021.5	0.0	1,129.7	3,151.2
Oil & Gas Development	7,281.5	174.7	3,820.1	11,276.3	8,550.7	214.1	4,259.2	13,024.0	9,058.0	221.5	4,634.2	13,913.7
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	837.0	0.0	0.0	837.0	837.6	0.0	0.0	837.6
Gas Pipeline Office	2,612.7	0.0	490.4	3,103.1	5,258.0	0.0	573.5	5,831.5	0.0	0.0	0.0	0.0
Pipeline Coordinator	399.2	59.9	3,011.4	3,470.5	439.2	63.3	4,160.2	4,662.7	451.5	276.7	4,239.2	4,967.4
AK Coastal and Ocean Mgt	1,344.0	1,357.8	106.1	2,807.9	1,442.9	2,468.9	191.1	4,102.9	1,516.1	2,492.6	281.1	4,289.8
Large Project Permitting	0.0	234.8	1,379.7	1,614.5	0.0	714.4	2,619.9	3,334.3	0.0	514.9	2,629.7	3,144.6
Habitat Mgt & Permitting	2,649.3	0.0	816.9	3,466.2	2,722.8	0.0	1,111.3	3,834.1	2,924.1	0.0	1,054.0	3,978.1
Claims, Permits, & Leases	6,520.4	588.1	2,149.9	9,258.4	6,569.2	877.7	2,850.5	10,297.4	7,024.2	905.2	2,904.2	10,833.6
Land Sales & Municipal Entitlem.	0.0	0.0	3,471.5	3,471.5	0.0	99.3	3,766.3	3,865.6	0.0	59.3	3,937.6	3,996.9
Title Acquisition & Defense	927.0	0.0	926.8	1,853.8	1,333.5	0.0	840.3	2,173.8	1,299.2	0.0	877.2	2,176.4
Water	1,040.0	21.1	411.3	1,472.4	1,024.6	43.0	595.4	1,663.0	1,492.5	43.8	505.0	2,041.3

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Development RS2477/Navigability	420.5	0.0	67.5	488.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office/Mining, Land & Forest Management & Develop	474.9	0.0	53.2	528.1	375.1	0.0	22.4	397.5	383.1	0.0	22.7	405.8
Non-Emergency Projects	2,694.1	552.8	1,943.8	5,190.7	2,911.0	1,216.2	1,550.4	5,677.6	3,071.6	1,246.5	1,482.5	5,800.6
Geological Development Recorder's Office/UCC	0.0	0.0	311.5	311.5	0.0	0.0	250.0	250.0	0.0	0.0	457.7	457.7
Agricultural Development N. Latitude Plant Material Ctr	2,658.4	1,201.0	1,587.4	5,446.8	3,249.6	2,219.3	747.6	6,216.5	3,496.8	2,255.8	748.2	6,500.8
Agr Revolving Loan Pgm Admin	0.0	0.0	4,028.7	4,028.7	0.0	0.0	4,083.4	4,083.4	0.0	0.0	4,235.2	4,235.2
Conservation& Development Board	683.3	483.6	440.5	1,607.4	783.2	659.6	507.0	1,949.8	811.2	659.6	493.5	1,964.3
Public Services Office	5.6	318.9	1,161.5	1,486.0	734.4	953.3	918.4	2,606.1	1,270.0	66.0	353.6	1,689.6
Trustee Council Projects	0.0	0.0	1,619.4	1,619.4	600.0	0.0	2,508.3	3,108.3	0.0	0.0	2,540.0	2,540.0
Interdept. IT Chargeback	0.0	0.0	60.2	60.2	109.5	0.0	0.0	109.5	109.8	0.0	0.0	109.8
Human Resources Chargeback	12.3	0.0	423.0	435.3	20.0	0.0	438.9	458.9	20.0	0.0	459.3	479.3
DNR Facilities Rent/Chargeback	0.0	4.6	225.1	229.7	0.0	0.0	414.8	414.8	0.0	0.0	414.8	414.8
	1,292.5	0.0	323.4	1,615.9	1,198.9	0.0	396.6	1,595.5	1,267.4	0.0	396.6	1,664.0
	554.7	0.0	190.0	744.7	551.8	0.0	377.7	929.5	551.8	0.0	377.7	929.5
	2,341.3	0.0	0.0	2,341.3	2,693.8	0.0	0.0	2,693.8	2,792.5	0.0	6.7	2,799.2

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
Development - Special Projects	149.9	0.0	146.7	296.6	0.0	0.0	782.6	782.6	0.0	0.0	200.0	200.0
Mental Health Lands Admin	0.0	0.0	1,768.7	1,768.7	0.0	0.0	1,653.7	1,653.7	0.0	0.0	1,686.4	1,686.4
Totals	38,035.2	5,123.2	32,877.4	76,035.8	45,635.2	9,662.4	37,905.8	93,203.4	42,684.5	8,741.9	37,429.0	88,855.4

Resource Development
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	45,635.2	9,662.4	37,905.8	93,203.4
Adjustments which will continue current level of service:				
-Commissioner's Office	-105.8	0.0	0.2	-105.6
-Administrative Services	59.2	0.0	34.0	93.2
-Information Resource Mgmt.	123.7	-133.3	146.4	136.8
-Oil & Gas Development	-565.5	7.4	75.0	-483.1
-Petroleum Systems Integrity Off	0.6	0.0	0.0	0.6
-Gas Pipeline Office	-5,258.0	0.0	10.9	-5,247.1
-Pipeline Coordinator	12.3	0.0	79.0	91.3
-AK Coastal and Ocean Mgt	73.2	23.7	0.0	96.9
-Large Project Permitting	0.0	0.5	9.8	10.3
-Habitat Mgt & Permitting	201.3	0.0	-57.3	144.0
-Claims, Permits, & Leases	330.6	27.5	53.7	411.8
-Land Sales & Municipal Entitlem.	0.0	0.0	174.6	174.6
-Title Acquisition & Defense	48.2	0.0	36.9	85.1
-Water Development	159.6	0.8	-90.4	70.0
-Director's Office/Mining, Land &	8.0	0.0	0.3	8.3
-Forest Management & Develop	160.6	30.3	-27.9	163.0
-Non-Emergency Projects	0.0	0.0	7.7	7.7
-Geological Development	152.2	36.5	0.6	189.3
-Recorder's Office/UCC	0.0	0.0	151.8	151.8
-Agricultural Development	28.0	0.0	16.5	44.5
-N. Latitude Plant Material Ctr	535.6	-497.5	9.2	47.3
-Agr Revolving Loan Pgm Admin	-600.0	0.0	31.7	-568.3
-Conservation&Development Board	0.3	0.0	0.0	0.3
-Public Services Office	0.0	0.0	20.4	20.4
-Interdept. IT Chargeback	68.5	0.0	0.0	68.5
-Development - Special Projects	0.0	0.0	-582.6	-582.6
-Mental Health Lands Admin	0.0	0.0	-1,651.4	-1,651.4
Proposed budget decreases:				
-Gas Pipeline Office	0.0	0.0	-584.4	-584.4
-Large Project Permitting	0.0	-200.0	0.0	-200.0
-Claims, Permits, & Leases	-60.6	0.0	0.0	-60.6
-Land Sales & Municipal Entitlem.	0.0	-40.0	-60.0	-100.0
-Title Acquisition & Defense	-82.5	0.0	0.0	-82.5
-Forest Management & Develop	0.0	0.0	-40.0	-40.0
-Agricultural Development	0.0	0.0	-30.0	-30.0
-N. Latitude Plant Material Ctr	0.0	-389.8	-574.0	-963.8
Proposed budget increases:				
-Administrative Services	0.0	0.0	25.0	25.0
-Oil & Gas Development	1,072.8	0.0	300.0	1,372.8
-Pipeline Coordinator	0.0	213.4	0.0	213.4
-AK Coastal and Ocean Mgt	0.0	0.0	90.0	90.0
-Claims, Permits, & Leases	185.0	0.0	0.0	185.0
-Land Sales & Municipal Entitlem.	0.0	0.0	56.7	56.7
-Water Development	308.3	0.0	0.0	308.3

Proposed budget increases:				
-Non-Emergency Projects	0.0	0.0	200.0	200.0
-Geological Development	95.0	0.0	0.0	95.0
-DNR Facilities Rent/Chargeback	98.7	0.0	6.7	105.4
-Mental Health Lands Admin	0.0	0.0	1,684.1	1,684.1
FY2009 Governor	42,684.5	8,741.9	37,429.0	88,855.4