

State of Alaska FY2011 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.

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2011

See specific information at component level.

Major RDU Accomplishments in 2009

See specific information at component level.

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	1,055.4	0.0	121.0	1,176.4	1,160.7	0.0	97.7	1,258.4	1,078.2	0.0	99.3	1,177.5
Administrative Services	1,302.6	0.0	1,144.6	2,447.2	1,429.7	0.0	1,111.6	2,541.3	1,430.9	0.0	1,112.5	2,543.4
Information Resource Mgmt.	2,004.0	0.0	1,251.5	3,255.5	2,045.3	7.9	1,358.8	3,412.0	2,374.8	57.9	2,130.3	4,563.0
Oil & Gas Development	10,838.3	200.8	4,192.5	15,231.6	9,375.3	232.3	4,685.9	14,293.5	8,781.2	232.3	4,706.1	13,719.6
Petroleum Systems Integrity Off	776.3	0.0	0.0	776.3	1,038.0	0.0	0.0	1,038.0	1,044.1	0.0	0.0	1,044.1
Pipeline Coordinator	314.7	48.9	3,173.7	3,537.3	462.9	276.7	6,868.2	7,607.8	463.3	276.7	6,872.0	7,612.0
Gas Pipeline Implementation	0.0	0.0	0.0	0.0	6,103.4	0.0	740.6	6,844.0	685.3	0.0	4,217.5	4,902.8
AK Coastal and Ocean Mgt	1,532.4	1,512.3	135.3	3,180.0	1,556.3	2,576.5	252.6	4,385.4	1,560.4	2,578.6	254.7	4,393.7
Large Project Permitting	903.1	101.6	1,674.1	2,678.8	43.4	312.0	2,719.9	3,075.3	0.0	248.2	3,253.9	3,502.1
Claims, Permits, & Leases	7,242.1	619.1	2,234.8	10,096.0	7,094.6	946.3	2,715.3	10,756.2	7,413.1	946.9	2,715.3	11,075.3
Land Sales & Municipal Entitlem.	0.0	0.0	4,036.3	4,036.3	0.0	67.5	4,944.7	5,012.2	0.0	67.5	5,037.7	5,105.2
Title Acquisition & Defense	1,266.9	0.0	549.3	1,816.2	1,665.5	0.0	1,500.4	3,165.9	1,665.5	650.0	492.8	2,808.3
Water Development	1,060.1	0.7	398.0	1,458.8	1,256.8	44.0	625.2	1,926.0	1,256.8	44.0	625.2	1,926.0

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	FY2009 Actuals				FY2010 Management Plan				FY2011 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
Director's Office/Mining, Land & Forest Management & Develop	377.1	0.0	55.4	432.5	404.0	0.0	34.6	438.6	405.1	0.0	34.8	439.9
Non-Emergency Projects	3,054.5	811.7	1,807.1	5,673.3	3,434.7	1,261.2	1,693.2	6,389.1	3,184.9	1,261.2	1,693.2	6,139.3
Geological Development	0.0	0.0	221.6	221.6	0.0	0.0	460.5	460.5	0.0	250.0	460.5	710.5
Recorder's Office/UCC	3,841.0	1,550.1	570.6	5,961.7	4,304.6	2,268.5	1,058.0	7,631.1	4,598.5	1,968.5	1,860.0	8,427.0
Agricultural Development	0.0	0.0	4,288.8	4,288.8	0.0	0.0	4,470.4	4,470.4	0.0	0.0	4,470.4	4,470.4
N. Latitude Plant Material Ctr	779.0	600.8	352.8	1,732.6	844.5	734.3	527.5	2,106.3	967.7	734.3	527.5	2,229.5
Agr Revolving Loan Pgm Admin	1,602.3	0.0	288.5	1,890.8	1,587.3	366.6	121.1	2,075.0	1,582.8	366.6	121.1	2,070.5
Conservation & Development Board	0.0	0.0	1,531.4	1,531.4	600.0	0.0	2,480.0	3,080.0	0.0	0.0	2,480.0	2,480.0
Public Services Office	66.4	0.0	0.0	66.4	116.0	0.0	0.0	116.0	116.0	0.0	0.0	116.0
Trustee Council Projects	10.9	0.0	448.1	459.0	20.0	0.0	475.8	495.8	20.0	0.0	475.8	495.8
Interdept. IT Chargeback	0.0	2.3	175.4	177.7	0.0	10.0	416.9	426.9	0.0	10.0	432.0	442.0
Human Resources Chargeback	1,226.8	0.0	344.8	1,571.6	1,236.0	0.0	470.0	1,706.0	906.5	0.0	-51.5	855.0
DNR Facilities Rent/Chargeback	551.8	0.0	190.0	741.8	551.8	0.0	377.7	929.5	551.8	0.0	377.7	929.5
Facilities Maintenance	2,642.6	0.0	0.0	2,642.6	2,797.7	0.0	0.0	2,797.7	2,792.5	0.0	0.0	2,792.5
Mental Health	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
	0.0	0.0	2,619.7	2,619.7	0.0	0.0	2,273.4	2,273.4	0.0	0.0	2,364.2	2,364.2

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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
Lands Admin												
Totals	42,448.3	5,448.3	31,805.3	79,701.9	49,128.5	9,103.8	42,780.0	101,012.3	42,879.4	9,692.7	47,063.0	99,635.1

Resource Development
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	49,128.5	9,103.8	42,780.0	101,012.3
Adjustments which will continue current level of service:				
-Commissioner's Office	-82.5	0.0	1.6	-80.9
-Administrative Services	1.2	0.0	0.9	2.1
-Information Resource Mgmt.	329.5	0.0	521.5	851.0
-Oil & Gas Development	-1,937.2	0.0	20.2	-1,917.0
-Petroleum Systems Integrity Off	6.1	0.0	0.0	6.1
-Pipeline Coordinator	0.4	0.0	3.8	4.2
-Gas Pipeline Implementation	-5,418.1	0.0	-740.6	-6,158.7
-AK Coastal and Ocean Mgt	4.1	2.1	2.1	8.3
-Large Project Permitting	-43.4	1.2	16.7	-25.5
-Claims, Permits, & Leases	-51.5	0.6	0.0	-50.9
-Title Acquisition & Defense	0.0	0.0	-582.6	-582.6
-Director's Office/Mining, Land &	1.1	0.0	0.2	1.3
-Forest Management & Develop	0.2	0.0	0.0	0.2
-Geological Development	293.9	-300.0	0.0	-6.1
-Agricultural Development	1.7	0.0	0.0	1.7
-N. Latitude Plant Material Ctr	-204.5	0.0	0.0	-204.5
-Agr Revolving Loan Pgm Admin	-600.0	0.0	0.0	-600.0
-Trustee Council Projects	0.0	0.0	0.5	0.5
-Interdept. IT Chargeback	-329.5	0.0	-521.5	-851.0
-DNR Facilities Rent/Chargeback	-5.2	0.0	0.0	-5.2
-Mental Health Lands Admin	0.0	0.0	-2,250.4	-2,250.4
Proposed budget decreases:				
-Large Project Permitting	0.0	-65.0	0.0	-65.0
-Title Acquisition & Defense	0.0	0.0	-425.0	-425.0
Proposed budget increases:				
-Information Resource Mgmt.	0.0	50.0	250.0	300.0
-Oil & Gas Development	1,343.1	0.0	0.0	1,343.1
-Gas Pipeline Implementation	0.0	0.0	4,217.5	4,217.5
-Large Project Permitting	0.0	0.0	517.3	517.3
-Claims, Permits, & Leases	370.0	0.0	0.0	370.0
-Land Sales & Municipal Entitlem.	0.0	0.0	93.0	93.0
-Title Acquisition & Defense	0.0	650.0	0.0	650.0
-Forest Management & Develop	-250.0	0.0	0.0	-250.0
-Non-Emergency Projects	0.0	250.0	0.0	250.0
-Geological Development	0.0	0.0	802.0	802.0
-Agricultural Development	121.5	0.0	0.0	121.5
-N. Latitude Plant Material Ctr	200.0	0.0	0.0	200.0
-Trustee Council Projects	0.0	0.0	14.6	14.6
-Mental Health Lands Admin	0.0	0.0	2,341.2	2,341.2
FY2011 Governor	42,879.4	9,692.7	47,063.0	99,635.1