

State of Alaska FY2012 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 mission statements for individual components.

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 individual component narrative.

Significant Changes in Results to be Delivered in FY2012

See individual component narrative.

Major RDU Accomplishments in 2010

See individual component narrative.

Contact Information

Contact: Jean Davis, Support Services Division Director
Phone: (907) 465-2422
Fax: (907) 465-3886
E-mail: jean.davis@alaska.gov

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,302.9	132.0	0.0	1,434.9	1,087.6	100.8	0.0	1,188.4	1,117.0	104.1	0.0	1,221.1
Administrative Services	1,849.3	726.7	0.0	2,576.0	1,725.1	897.2	0.0	2,622.3	1,850.0	900.3	0.0	2,750.3
Information Resource Mgmt.	2,246.3	996.3	0.0	3,242.6	2,775.7	1,721.2	8.2	4,505.1	2,856.6	1,605.4	0.0	4,462.0
Oil & Gas Development	9,303.8	7,930.5	88.3	17,322.6	9,481.9	4,444.5	234.1	14,160.5	10,864.2	4,427.1	234.8	15,526.1
Petroleum Systems Integrity Off	1,003.7	0.0	0.0	1,003.7	1,064.5	0.0	0.0	1,064.5	1,098.4	0.0	0.0	1,098.4
Pipeline Coordinator	393.9	3,361.6	44.6	3,800.1	470.1	6,938.4	276.7	7,685.2	478.9	7,033.6	276.7	7,789.2
Gas Pipeline Implementation	3,108.8	740.6	0.0	3,849.4	6,874.0	732.4	0.0	7,606.4	3,563.3	0.0	0.0	3,563.3
AK Coastal and Ocean Mgt	1,556.3	230.8	1,466.4	3,253.5	1,599.2	261.1	2,620.1	4,480.4	1,672.6	340.1	2,679.0	4,691.7
Large Project Permitting	1,047.8	1,732.4	92.2	2,872.4	786.1	2,738.5	251.1	3,775.7	801.8	3,167.2	254.9	4,223.9
Mining and Land Development	7,820.0	2,411.4	675.5	10,906.9	7,640.7	2,407.2	969.9	11,017.8	9,419.2	2,152.9	795.9	12,368.0
Land Sales & Municipal Entitlem.	4,449.7	291.2	0.0	4,740.9	5,054.6	78.5	69.5	5,202.6	5,323.5	413.9	0.0	5,737.4
Land Acquisition & Title Defense	1,706.5	300.0	0.0	2,006.5	2,273.0	503.8	671.0	3,447.8	2,450.8	72.3	1.8	2,524.9
Water Development	1,156.7	180.9	5.7	1,343.3	1,584.0	323.1	46.0	1,953.1	1,822.6	192.7	17.7	2,033.0
Director's	359.9	32.9	0.0	392.8	411.7	35.2	0.0	446.9	424.7	35.2	0.0	459.9

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Office/Mining, Land & Forest Management & Develop	4,053.3	820.8	799.2	5,673.3	4,197.1	873.3	1,283.5	6,353.9	4,675.7	885.8	1,287.2	6,848.7
Non-Emergency Projects	0.0	350.2	0.0	350.2	0.0	460.5	255.9	716.4	0.0	460.5	262.7	723.2
Geological Development	4,329.5	814.8	900.4	6,044.7	4,370.5	1,872.1	2,283.3	8,525.9	4,472.5	2,206.6	2,304.1	8,983.2
Recorder's Office/UCC	4,325.1	62.0	0.0	4,387.1	4,595.0	0.0	0.0	4,595.0	4,789.1	112.0	0.0	4,901.1
Agricultural Development	1,185.8	38.8	544.5	1,769.1	1,684.6	20.0	741.8	2,446.4	1,730.5	20.0	753.1	2,503.6
N. Latitude Plant Material Ctr	1,590.0	122.7	89.2	1,801.9	1,658.8	127.7	368.1	2,154.6	1,627.0	269.5	370.0	2,266.5
Agr Revolving Loan Pgm Admin	1,511.8	0.0	0.0	1,511.8	2,486.0	0.0	0.0	2,486.0	2,512.3	0.0	0.0	2,512.3
Conservation&D evelopment Board	100.8	0.0	0.0	100.8	114.7	0.0	0.0	114.7	114.7	0.0	0.0	114.7
Public Services Office	53.2	437.3	0.0	490.5	72.7	436.9	0.0	509.6	94.8	444.9	0.0	539.7
Trustee Council Projects	0.0	127.2	1.2	128.4	0.0	432.9	10.0	442.9	0.0	434.5	10.0	444.5
Interdept. IT Chargeback	1,181.7	385.1	0.0	1,566.8	906.5	0.1	0.0	906.6	906.5	0.1	0.0	906.6
Human Resources Chargeback	551.0	160.0	0.0	711.0	551.8	377.7	0.0	929.5	551.8	377.7	0.0	929.5
DNR Facilities Rent/Chargeba ck	2,794.9	0.0	0.0	2,794.9	2,802.0	0.0	0.0	2,802.0	2,797.7	0.0	0.0	2,797.7
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0	0.0	300.0	0.0	300.0
Mental Health Lands Admin	0.0	4,507.4	0.0	4,507.4	0.0	2,394.5	0.0	2,394.5	0.0	2,892.7	0.0	2,892.7
Totals	58,982.7	26,893.6	4,707.2	90,583.5	66,267.9	28,477.6	10,089.2	104,834.7	68,016.2	28,849.1	9,247.9	106,113.2

Resource Development
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	45,961.6	20,306.3	28,477.6	10,089.2	104,834.7
Adjustments which get you to start of year:					
-Mining and Land Development	0.0	0.0	-75.0	0.0	-75.0
Adjustments which will continue current level of service:					
-Commissioner's Office	29.4	0.0	3.3	0.0	32.7
-Administrative Services	112.1	12.8	3.1	0.0	128.0
-Information Resource Mgmt.	76.3	4.6	52.0	0.0	132.9
-Oil & Gas Development	61.8	20.5	-267.4	0.7	-184.4
-Petroleum Systems Integrity Off	33.9	0.0	0.0	0.0	33.9
-Pipeline Coordinator	0.0	8.8	95.2	0.0	104.0
-Gas Pipeline Implementation	-6,128.2	0.0	-732.4	0.0	-6,860.6
-AK Coastal and Ocean Mgt	73.4	0.0	13.8	58.9	146.1
-Large Project Permitting	-238.7	14.4	28.7	3.8	-191.8
-Mining and Land Development	247.1	97.4	50.1	3.3	397.9
-Land Sales & Municipal Entitlem.	0.0	163.9	13.7	-0.3	177.3
-Land Acquisition & Title Defense	89.4	-582.6	7.6	1.8	-483.8
-Water Development	347.4	-108.8	-130.4	-28.3	79.9
-Director's Office/Mining, Land &	13.0	0.0	0.0	0.0	13.0
-Forest Management & Develop	53.3	25.3	-12.5	3.7	69.8
-Non-Emergency Projects	0.0	0.0	0.0	6.8	6.8
-Geological Development	102.0	0.0	34.5	20.8	157.3
-Recorder's Office/UCC	0.0	194.1	0.0	0.0	194.1
-Agricultural Development	33.0	12.9	0.0	11.3	57.2
-N. Latitude Plant Material Ctr	-232.6	0.8	5.8	1.9	-224.1
-Agr Revolving Loan Pgm Admin	0.0	26.3	0.0	0.0	26.3
-Public Services Office	0.0	22.1	0.0	0.0	22.1
-Trustee Council Projects	0.0	0.0	1.6	0.0	1.6
-DNR Facilities Rent/Chargeback	-4.3	0.0	0.0	0.0	-4.3
-Mental Health Lands Admin	0.0	0.0	-2,331.8	0.0	-2,331.8
Proposed budget decreases:					

**Resource Development
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Information Resource Mgmt.	0.0	0.0	-167.8	-8.2	-176.0
-Mining and Land Development	0.0	-40.0	-304.4	-229.3	-573.7
-Land Sales & Municipal Entitlem.	0.0	0.0	-78.3	-69.2	-147.5
-Land Acquisition & Title Defense	0.0	0.0	-439.1	-671.0	-1,110.1
-Mental Health Lands Admin	0.0	0.0	-4.2	0.0	-4.2
Proposed budget increases:					
-Oil & Gas Development	1,300.0	0.0	250.0	0.0	1,550.0
-Gas Pipeline Implementation	2,817.5	0.0	0.0	0.0	2,817.5
-AK Coastal and Ocean Mgt	0.0	0.0	65.2	0.0	65.2
-Large Project Permitting	240.0	0.0	400.0	0.0	640.0
-Mining and Land Development	1,474.0	0.0	75.0	52.0	1,601.0
-Land Sales & Municipal Entitlem.	0.0	105.0	400.0	0.0	505.0
-Land Acquisition & Title Defense	671.0	0.0	0.0	0.0	671.0
-Forest Management & Develop	400.0	0.0	25.0	0.0	425.0
-Geological Development	0.0	0.0	300.0	0.0	300.0
-Recorder's Office/UCC	0.0	0.0	112.0	0.0	112.0
-N. Latitude Plant Material Ctr	200.0	0.0	136.0	0.0	336.0
-Public Services Office	0.0	0.0	8.0	0.0	8.0
-Mental Health Lands Admin	0.0	0.0	2,834.2	0.0	2,834.2
FY2012 Governor	47,732.4	20,283.8	28,849.1	9,247.9	106,113.2