

State of Alaska FY2007 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.

(Note: the Parks & Recreation Management RDU components are transferred into the Resource Development RDU for FY07. This includes the State Historic Preservation Program, Parks Management, and Parks and Recreation Access components.)

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$94,152,900	Personnel:	
	Full time	737
	Part time	77
	Total	814

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2007

See specific information at component level.

Major RDU Accomplishments in 2005

See specific information at component level.

Contact Information

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Resource Development RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	712.1	0.0	71.7	783.8	1,005.7	0.0	159.4	1,165.1	1,151.7	0.0	84.4	1,236.1
Administrative Services	1,128.9	0.0	796.5	1,925.4	1,183.7	0.0	885.8	2,069.5	1,292.3	0.0	918.3	2,210.6
Information Resource Mgmt.	1,530.3	103.2	928.3	2,561.8	1,667.9	125.4	1,130.7	2,924.0	2,018.4	133.3	970.9	3,122.6
Oil & Gas Development	4,742.7	160.3	2,966.9	7,869.9	8,716.6	152.8	3,455.9	12,325.3	8,603.9	188.2	3,597.7	12,389.8
Gas Pipeline Office	0.0	0.0	0.0	0.0	10,423.0	0.0	1,175.3	11,598.3	22.3	0.0	515.8	538.1
Pipeline Coordinator	403.2	34.2	2,707.6	3,145.0	429.9	42.3	3,648.0	4,120.2	439.7	62.6	3,763.9	4,266.2
Coastal Mgt Large Project	1,163.2	2,668.5	332.5	4,164.2	1,348.5	2,430.0	337.6	4,116.1	1,554.7	2,461.6	182.6	4,198.9
Permitting	0.6	360.1	585.9	946.6	0.0	806.2	2,008.7	2,814.9	0.0	698.9	2,042.3	2,741.2
Habitat Mgt & Permitting	2,341.5	3.7	992.1	3,337.3	2,605.4	0.0	1,041.7	3,647.1	2,723.5	0.0	1,094.1	3,817.6
Claims, Permits, & Leases	5,171.2	707.4	1,934.5	7,813.1	5,946.8	955.4	2,197.1	9,099.3	6,734.1	877.7	2,273.6	9,885.4
Land Sales & Municipal Entitlem.	0.0	45.9	3,188.2	3,234.1	0.0	96.8	4,054.4	4,151.2	0.0	99.3	3,766.3	3,865.6
Title Acquisition & Defense	1,035.3	9.3	443.4	1,488.0	1,517.5	0.0	780.0	2,297.5	1,567.5	0.0	780.0	2,347.5
Water Development	713.7	17.6	362.3	1,093.6	948.1	40.9	627.4	1,616.4	1,026.3	41.5	542.2	1,610.0
RS2477/Navigation	167.7	0.0	69.6	237.3	399.8	0.0	0.0	399.8	458.6	0.0	0.0	458.6
Director's	388.3	0.0	59.1	447.4	410.1	0.0	21.2	431.3	431.1	0.0	22.4	453.5

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
Office/Mining, Land & Forest Management & Develop	2,385.9	960.3	1,652.8	4,999.0	2,535.5	1,174.4	1,447.3	5,157.2	2,781.4	1,216.2	1,511.3	5,508.9
Non-Emergency Projects	0.0	0.0	361.7	361.7	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0
Geological Development	1,698.2	1,507.3	1,211.7	4,417.2	2,237.5	1,947.4	1,312.7	5,497.6	2,418.7	2,204.6	1,252.3	5,875.6
Recorder's Office/UCC	0.0	0.0	3,597.1	3,597.1	0.0	0.0	3,735.0	3,735.0	0.0	0.0	3,914.5	3,914.5
State Historic Preservation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	349.7	385.4	832.4	1,567.5
Parks Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,843.2	21.2	2,523.1	7,387.5
Parks & Recreation Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238.1	30.0	1,589.6	1,857.7
Agricultural Development	647.6	451.1	415.5	1,514.2	712.2	908.6	670.6	2,291.4	739.2	559.1	560.7	1,859.0
N. Latitude Plant Material Ctr	14.5	643.0	854.0	1,511.5	14.5	1,134.0	1,049.7	2,198.2	14.5	1,063.1	1,626.5	2,704.1
Agr Revolving Loan Pgm Admin	0.0	0.0	1,800.7	1,800.7	0.0	0.0	2,542.7	2,542.7	0.0	0.0	2,508.3	2,508.3
Conservation & Development Board	0.0	0.0	83.6	83.6	36.2	0.0	97.8	134.0	38.5	0.0	101.1	139.6
Public Services Office	0.0	0.0	333.5	333.5	0.0	0.0	410.7	410.7	0.0	0.0	438.9	438.9
Trustee Council Projects	0.0	7.8	199.9	207.7	0.0	0.0	470.8	470.8	0.0	0.0	414.8	414.8
Interdept. IT Chargeback	883.1	0.0	253.9	1,137.0	1,023.6	0.0	237.3	1,260.9	1,048.1	0.0	319.8	1,367.9
Human Resources	399.7	0.0	358.1	757.8	481.6	0.0	410.8	892.4	554.7	0.0	377.7	932.4

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
Chargeback												
DNR Facilities	2,215.9	0.0	0.0	2,215.9	2,229.9	0.0	1,462.6	3,692.5	2,290.6	0.0	0.0	2,290.6
Rent/Chargeback												
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
Maintenance												
Development -	1,558.1	0.0	734.2	2,292.3	150.0	0.0	1,271.3	1,421.3	150.0	0.0	100.0	250.0
Special												
Projects												
Mental Health	0.0	0.0	1,423.0	1,423.0	0.0	0.0	1,306.7	1,306.7	0.0	0.0	1,443.9	1,443.9
Lands Admin												
Totals	29,301.7	7,679.7	28,718.3	65,699.7	46,024.0	9,814.2	38,499.2	94,337.4	43,490.8	10,042.7	40,619.4	94,152.9

Resource Development
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	46,024.0	9,814.2	38,499.2	94,337.4
Adjustments which will continue current level of service:				
-Commissioner's Office	-111.3	0.0	0.0	-111.3
-Administrative Services	95.4	0.0	11.2	106.6
-Information Resource Mgmt.	116.7	7.1	11.3	135.1
-Oil & Gas Development	-2,275.3	4.8	126.7	-2,143.8
-Gas Pipeline Office	-10,400.8	0.0	-662.2	-11,063.0
-Pipeline Coordinator	8.7	0.3	103.4	112.4
-Coastal Mgt	65.5	46.1	13.6	125.2
-Large Project Permitting	0.0	24.8	48.8	73.6
-Habitat Mgt & Permitting	105.6	0.0	46.9	152.5
-Claims, Permits, & Leases	332.7	34.3	68.5	435.5
-Land Sales & Municipal Entitlem.	0.0	2.2	171.8	174.0
-Title Acquisition & Defense	101.9	0.0	0.0	101.9
-Water Development	70.2	0.5	3.6	74.3
-RS2477/Navigability	10.5	0.0	0.0	10.5
-Director's Office/Mining, Land &	18.8	0.0	1.1	19.9
-Forest Management & Develop	109.3	37.4	57.3	204.0
-Geological Development	114.8	34.6	11.1	160.5
-Recorder's Office/UCC	0.0	0.0	160.7	160.7
-State Historic Preservation	22.4	12.7	25.3	60.4
-Parks Management	772.5	0.0	-511.3	261.2
-Parks & Recreation Access	53.5	3.7	37.2	94.4
-Agricultural Development	24.2	-350.9	23.8	-302.9
-N. Latitude Plant Material Ctr	0.0	44.1	36.0	80.1
-Agr Revolving Loan Pgm Admin	0.0	0.0	27.5	27.5
-Conservation&Development Board	2.1	0.0	3.0	5.1
-Public Services Office	0.0	0.0	19.8	19.8
-Interdept. IT Chargeback	20.6	0.0	0.6	21.2
-Human Resources Chargeback	73.1	0.0	0.0	73.1
-DNR Facilities Rent/Chargeback	-33.7	0.0	0.0	-33.7
-Development - Special Projects	0.0	0.0	-664.6	-664.6
-Mental Health Lands Admin	0.0	0.0	54.4	54.4
Proposed budget decreases:				
-Commissioner's Office	0.0	0.0	-75.0	-75.0
-Information Resource Mgmt.	0.0	0.0	-172.4	-172.4
-Coastal Mgt	0.0	-20.0	-170.2	-190.2
-Large Project Permitting	0.0	-135.1	-20.9	-156.0
-Claims, Permits, & Leases	0.0	-116.0	0.0	-116.0
-Land Sales & Municipal Entitlem.	0.0	0.0	-480.0	-480.0
-Title Acquisition & Defense	-63.8	0.0	0.0	-63.8
-Water Development	0.0	0.0	-89.2	-89.2
-RS2477/Navigability	-53.0	0.0	0.0	-53.0
-Geological Development	0.0	0.0	-72.8	-72.8
-Parks Management	0.0	-21.9	-13.8	-35.7
-Agricultural Development	0.0	0.0	-136.4	-136.4
-N. Latitude Plant Material Ctr	0.0	-120.0	0.0	-120.0

Proposed budget decreases:				
-Agr Revolving Loan Pgm Admin	0.0	0.0	-65.0	-65.0
-Trustee Council Projects	0.0	0.0	-56.0	-56.0
-Human Resources Chargeback	0.0	0.0	-33.1	-33.1
-DNR Facilities Rent/Chargeback	0.0	0.0	-1,462.6	-1,462.6
-Development - Special Projects	0.0	0.0	-506.7	-506.7
Proposed budget increases:				
-Commissioner's Office	257.3	0.0	0.0	257.3
-Administrative Services	13.2	0.0	21.3	34.5
-Information Resource Mgmt.	233.8	0.8	1.3	235.9
-Oil & Gas Development	2,162.6	30.6	15.1	2,208.3
-Gas Pipeline Office	0.1	0.0	2.7	2.8
-Pipeline Coordinator	1.1	20.0	12.5	33.6
-Coastal Mgt	140.7	5.5	1.6	147.8
-Large Project Permitting	0.0	3.0	5.7	8.7
-Habitat Mgt & Permitting	12.5	0.0	5.5	18.0
-Claims, Permits, & Leases	454.6	4.0	8.0	466.6
-Land Sales & Municipal Entitlem.	0.0	0.3	20.1	20.4
-Title Acquisition & Defense	11.9	0.0	0.0	11.9
-Water Development	8.0	0.1	0.4	8.5
-RS2477/Navigability	101.3	0.0	0.0	101.3
-Director's Office/Mining, Land &	2.2	0.0	0.1	2.3
-Forest Management & Develop	136.6	4.4	6.7	147.7
-Geological Development	66.4	222.6	1.3	290.3
-Recorder's Office/UCC	0.0	0.0	18.8	18.8
-State Historic Preservation	2.6	1.5	18.0	22.1
-Parks Management	581.0	0.0	0.2	581.2
-Parks & Recreation Access	6.3	0.4	4.4	11.1
-Agricultural Development	2.8	1.4	2.7	6.9
-N. Latitude Plant Material Ctr	0.0	5.0	540.8	545.8
-Agr Revolving Loan Pgm Admin	0.0	0.0	3.1	3.1
-Conservation&Development Board	0.2	0.0	0.3	0.5
-Public Services Office	0.0	0.0	8.4	8.4
-Interdept. IT Chargeback	3.9	0.0	81.9	85.8
-DNR Facilities Rent/Chargeback	94.4	0.0	0.0	94.4
-Mental Health Lands Admin	0.0	0.0	82.8	82.8
FY2007 Governor	43,490.8	10,042.7	40,619.4	94,152.9