

**GF & Other Funds**

**Component Summary**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Resource Development</b>							
Commissioner's Office	969.1	985.3	1,123.1	1,123.1	1,017.5	-105.6	-9.4%
Administrative Services	2,277.6	2,207.5	2,212.1	2,212.1	2,330.3	118.2	5.3%
Information Resource Mgmt.	2,669.6	2,935.7	2,939.9	2,881.1	3,151.2	270.1	9.4%
Oil & Gas Development	11,101.6	12,017.5	12,809.9	12,809.9	13,692.2	882.3	6.9%
Petroleum Systems Integrity Off	0.0	837.0	837.0	837.0	837.6	0.6	0.1%
Gas Pipeline Office	3,103.1	595.7	5,831.5	5,831.5	0.0	-5,831.5	-100.0%
Pipeline Coordinator	3,410.6	4,599.4	4,599.4	4,599.4	4,690.7	91.3	2.0%
AK Coastal and Ocean Mgt	1,450.1	1,629.2	1,634.0	1,634.0	1,797.2	163.2	10.0%
Large Project Permitting	1,379.7	2,619.9	2,619.9	2,619.9	2,629.7	9.8	0.4%
Habitat Mgt & Permitting	3,466.2	3,828.3	3,834.1	3,834.1	3,978.1	144.0	3.8%
Claims, Permits, & Leases	8,670.3	9,401.4	9,419.7	9,419.7	9,928.4	508.7	5.4%
Land Sales & Municipal Entitlem	3,471.5	3,766.3	3,766.3	3,766.3	3,937.6	171.3	4.5%
Title Acquisition & Defense	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2.6	0.1%
Water Development	1,451.3	1,617.5	1,620.0	1,620.0	1,997.5	377.5	23.3%
RS2477/Navigability	488.0	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	8.3	2.1%
Forest Management & Develop	4,637.9	4,454.1	4,461.4	4,461.4	4,554.1	92.7	2.1%
Non-Emergency Projects	311.5	250.0	250.0	250.0	457.7	207.7	83.1%
Geological Development	4,245.8	3,986.0	3,997.2	3,997.2	4,245.0	247.8	6.2%
Recorder's Office/UCC	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	151.8	3.7%
Agricultural Development	1,123.8	1,288.4	1,290.2	1,290.2	1,304.7	14.5	1.1%
N. Latitude Plant Material Ctr	1,167.1	1,622.5	1,652.8	1,652.8	1,623.6	-29.2	-1.8%
Agr Revolving Loan Pgm Admin	1,619.4	2,508.3	3,108.3	3,108.3	2,540.0	-568.3	-18.3%
Conservation&Development Boz	60.2	109.3	109.5	109.5	109.8	0.3	0.3%
Public Services Office	435.3	458.9	458.9	458.9	479.3	20.4	4.4%

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<b>Resource Development</b>							
Trustee Council Projects	225.1	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	68.5	4.3%
Human Resources Chargeback	744.7	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	105.4	3.9%
Facilities Maintenance	0.0	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	-582.6	-74.4%
Mental Health Lands Admin	1,768.7	1,653.7	1,653.7	1,653.7	1,686.4	32.7	2.0%
<b>RDU Total:</b>	<b>70,912.6</b>	<b>75,928.4</b>	<b>83,541.0</b>	<b>83,541.0</b>	<b>80,113.5</b>	<b>-3,427.5</b>	<b>-4.1%</b>
<b>State Public Domain and Public Access</b>							
Citizen's Advisory Commission	0.0	0.0	246.2	246.2	241.7	-4.5	-1.8%
RS2477/Navigability	0.0	336.4	336.4	336.4	413.2	76.8	22.8%
<b>RDU Total:</b>	<b>0.0</b>	<b>336.4</b>	<b>582.6</b>	<b>582.6</b>	<b>654.9</b>	<b>72.3</b>	<b>12.4%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	14,011.9	13,857.0	13,968.5	13,968.5	15,121.3	1,152.8	8.3%
Fire Suppression Activity	14,258.8	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
<b>RDU Total:</b>	<b>28,270.7</b>	<b>22,069.5</b>	<b>22,181.0</b>	<b>22,181.0</b>	<b>23,333.8</b>	<b>1,152.8</b>	<b>5.2%</b>
<b>Parks and Recreation Management</b>							
State Historic Preservation	1,459.0	1,198.1	1,198.1	1,198.1	1,341.1	143.0	11.9%
Parks Management	7,585.0	7,096.2	7,169.5	7,169.5	8,013.3	843.8	11.8%
Parks & Recreation Access	1,748.3	1,790.7	1,795.7	1,795.7	2,094.5	298.8	16.6%
<b>RDU Total:</b>	<b>10,792.3</b>	<b>10,085.0</b>	<b>10,163.3</b>	<b>10,163.3</b>	<b>11,448.9</b>	<b>1,285.6</b>	<b>12.6%</b>
<b>General Funds:</b>	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	-1,215.7	-1.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	40,536.7	44,701.3	45,287.7	45,287.7	45,586.6	298.9	0.7%
<b>Total Funds:</b>	<b>109,975.6</b>	<b>108,419.3</b>	<b>116,467.9</b>	<b>116,467.9</b>	<b>115,551.1</b>	<b>-916.8</b>	<b>-0.8%</b>