

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
Resource Development									
Oil & Gas Development	0.0	0.0	0.0	0.0	4,352.0	4,377.9	25.9	0.6%	
Pipeline Coordinator	0.0	0.0	0.0	0.0	410.9	413.7	2.8	0.7%	
Mining and Land Development	0.0	0.0	0.0	0.0	5,546.1	5,612.9	66.8	1.2%	
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	2,835.8	2,863.1	27.3	1.0%	
Land Acquisition & Title Defense	0.0	0.0	0.0	0.0	1,050.7	1,063.1	12.4	1.2%	
Water Development	0.0	0.0	0.0	0.0	1,185.0	1,197.5	12.5	1.1%	
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	380.9	384.1	3.2	0.8%	
Forest Management & Develop	0.0	0.0	0.0	0.0	7,271.5	7,350.7	79.2	1.1%	
RS2477/Navigability	0.0	0.0	0.0	0.0	115.0	116.3	1.3	1.1%	
Geological Development	0.0	0.0	0.0	0.0	2,078.0	2,095.1	17.1	0.8%	
Development - Special Projects	77.5	0.0	831.0	831.0	580.0	580.9	0.9	0.2%	
RDU Total:	77.5	0.0	831.0	831.0	25,805.9	26,055.3	249.4	1.0%	
Management and Administration									
Commissioner's Office	490.3	0.0	0.0	0.0	508.4	510.2	1.8	0.4%	
Administrative Services	1,586.2	1,495.3	1,495.3	1,495.3	1,646.0	1,667.5	21.5	1.3%	
Information Resource Mgmt.	0.0	0.0	0.0	0.0	1,650.1	1,667.2	17.1	1.0%	
AK Coastal and Ocean Mgt	0.0	0.0	0.0	0.0	1,063.5	1,073.9	10.4	1.0%	
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	1,700.0	1,714.4	14.4	0.8%	
Recorder's Office/UCC	0.0	0.0	0.0	0.0	3,071.9	3,111.2	39.3	1.3%	
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	823.2	826.0	2.8	0.3%	
RDU Total:	2,076.5	1,495.3	1,495.3	1,495.3	10,463.1	10,570.4	107.3	1.0%	
Statewide Fire Suppression Program									
Fire Suppression	23,587.8	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%	
RDU Total:	23,587.8	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%	
Information/Data Management									
Information Resource Mgmt.	1,608.8	1,693.0	1,686.8	1,686.8	0.0	0.0	0.0	0.0%	

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Information/Data Management								
Recorder's Office/UCC	2,699.7	3,045.8	3,045.8	3,045.8	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	540.9	545.8	545.8	545.8	0.0	0.0	0.0	0.0%
RDU Total:	4,849.4	5,284.6	5,278.4	5,278.4	0.0	0.0	0.0	0.0%
Parks and Recreation Management								
History and Archaeology	289.3	294.2	339.2	339.2	294.2	297.4	3.2	1.1%
Parks Management	5,457.2	5,046.1	5,046.1	5,046.1	5,296.3	5,344.6	48.3	0.9%
RDU Total:	5,746.5	5,340.3	5,385.3	5,385.3	5,590.5	5,642.0	51.5	0.9%
Oil and Gas Development								
Oil & Gas Development	3,790.1	3,685.5	3,685.5	3,685.5	0.0	0.0	0.0	0.0%
Pipeline Coordinator	402.5	455.5	410.2	410.2	0.0	0.0	0.0	0.0%
Gas Pipeline Office	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
RDU Total:	4,192.6	4,141.0	4,105.7	4,105.7	0.0	0.0	0.0	0.0%
Minerals, Land, and Water Development								
Mining and Land Development	4,956.2	5,513.7	5,544.0	5,544.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlement.	1,981.5	2,759.3	2,759.3	2,759.3	0.0	0.0	0.0	0.0%
Land Acquisition & Title Defense	978.5	1,050.7	1,050.7	1,050.7	0.0	0.0	0.0	0.0%
Water Development	1,095.5	1,159.9	1,183.9	1,183.9	0.0	0.0	0.0	0.0%
Director's Office/Mining, Land &	369.2	384.1	380.0	380.0	0.0	0.0	0.0	0.0%
Geological Development	2,097.6	2,162.2	2,048.2	2,048.2	0.0	0.0	0.0	0.0%
RDU Total:	11,478.5	13,029.9	12,966.1	12,966.1	0.0	0.0	0.0	0.0%
Commissioner's Office								
Commissioner's Office	0.0	505.3	505.3	505.3	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-338.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	167.2	505.3	505.3	0.0	0.0	0.0	0.0%

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Forestry Management and Development									
Forest Management & Develop	7,272.4	7,279.8	7,264.3	7,264.3	0.0	0.0	0.0	0.0%	
RDU Total:	7,272.4	7,279.8	7,264.3	7,264.3	0.0	0.0	0.0	0.0%	
Agricultural Development									
Agricultural Development	802.7	957.6	957.6	957.6	961.9	969.8	7.9	0.8%	
N. Latitude Plant Material Ctr	523.8	550.1	550.1	550.1	552.8	559.4	6.6	1.2%	
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	991.1	994.7	3.6	0.4%	
Conservation&Development Boar	0.0	0.0	0.0	0.0	89.9	89.9	0.0	0.0%	
RDU Total:	1,326.5	1,507.7	1,507.7	1,507.7	2,595.7	2,613.8	18.1	0.7%	
Agr Revolving Loan Pgm Admin									
Agr Revolving Loan Pgm Admin	517.3	988.6	988.6	988.6	0.0	0.0	0.0	0.0%	
RDU Total:	517.3	988.6	988.6	988.6	0.0	0.0	0.0	0.0%	
Natural Resource Conservation and Development Board									
Conservation&Development Boar	0.0	89.5	89.5	89.5	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	89.5	89.5	89.5	0.0	0.0	0.0	0.0%	
Statehood Defense									
RS2477/Navigability	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
RDU Total:	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
Facilities Maintenance									
DNR Facilities Rent/Chargeback	1,268.6	1,268.6	1,268.6	1,268.6	1,268.6	1,268.6	0.0	0.0%	
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	
RDU Total:	1,372.2	1,372.2	1,372.2	1,372.2	1,372.2	1,372.2	0.0	0.0%	
General Funds:	55,640.9	33,928.9	34,415.7	34,415.7	40,039.5	40,371.7	332.2	0.8%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	6,968.0	10,111.8	10,633.3	10,633.3	12,696.0	12,817.5	121.5	1.0%	
Total Funds:	62,608.9	44,040.7	45,049.0	45,049.0	52,735.5	53,189.2	453.7	0.9%	