

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Resource Development Results Delivery Unit Budget Summary

Contents

Resource Development Results Delivery Unit	3
RDU Financial Summary by Component.....	4
Summary of RDU Budget Changes by Component.....	7
From FY2004 Authorized to FY2005 Governor.....	7

Resource Development Results Delivery Unit

Contribution to Department's Mission

See specific information at component level.

Core Services

This BRU contains many disparate functions and each is defined at the component level. See specific information at component level.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$68,106,600	Personnel:	
	Full time	599
	Part time	37
	Total	636

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2005

Several components from the following RDU's are consolidated into this Resource Development RDU for FY05.

The following RDU's are deleted:

- Management & Administration
- Facilities Maintenance
- Agricultural Development

See specific information on changes in results delivered at the component level.

Major RDU Accomplishments in 2003

See specific information at component level.

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.2	0.0	88.9	739.1
Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,116.4	0.0	813.0	1,929.4
Information Resource Mgmt.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,602.2	116.2	954.8	2,673.2
Oil & Gas Development	0.0	0.0	0.0	0.0	4,036.1	143.4	2,394.1	6,573.6	5,169.6	146.6	2,686.1	8,002.3
Pipeline Coordinator	0.0	0.0	0.0	0.0	413.7	41.3	3,323.8	3,778.8	413.7	42.3	3,384.9	3,840.9
Coastal Mgt Large Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,157.1	3,712.5	431.9	5,301.5
Permitting Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.3	445.3	1,810.9	2,358.5
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,737.6	25.7	1,868.2	3,631.5
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	5,283.5	750.8	1,669.0	7,703.3	5,423.9	777.3	1,775.6	7,976.8
Title Acquisition & Defense	0.0	0.0	0.0	0.0	0.0	0.0	56.8	2,987.6	3,044.4	0.0	58.3	3,524.6
Water Development	0.0	0.0	0.0	0.0	0.0	0.0	115.6	1,178.7	1,063.1	0.0	119.4	1,182.5
RS 2477 Assertions & Litigatio	0.0	0.0	0.0	0.0	861.1	39.9	542.3	1,443.3	861.1	40.2	609.1	1,510.4
Director's Office/Mining,	0.0	0.0	0.0	0.0	116.3	0.0	0.0	116.3	116.3	0.0	150.0	266.3
	0.0	0.0	0.0	0.0	384.1	0.0	100.5	484.6	384.1	0.0	19.0	403.1

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
Land & Forest Management & Develop	0.0	0.0	0.0	0.0	2,463.8	1,197.6	1,325.9	4,987.3	2,395.8	1,119.8	1,364.8	4,880.4
EFF Non-Emergency Projects	0.0	0.0	377.4	377.4	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0
Geological Development	0.0	0.0	0.0	0.0	1,945.1	1,216.4	1,034.7	4,196.2	1,725.1	1,624.0	1,410.3	4,759.4
Recorder's Office/UCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,360.1	3,360.1
Agricultural Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.5	392.7	1,050.5	1,564.7
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.5	1,061.2	1,000.7	2,076.4
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,063.1	1,063.1
Conservation & Development Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.9	91.9
Public Services Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	384.6	384.6
Trustee Council Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.5	615.7	656.2
Development - Special Projects	62.0	136.0	756.5	954.5	248.0	376.8	2,590.3	3,215.1	0.0	0.0	601.8	601.8
Mental Health Lands Admin	0.0	0.0	1,081.0	1,081.0	0.0	0.0	1,108.6	1,108.6	0.0	0.0	1,181.2	1,181.2
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	852.8	0.0	234.5	1,087.3
Human Resources Chargeback	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0.0	304.6	704.3
DNR Facilities Rent/Chargeb	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,401.2	0.0	345.6	1,746.8

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
ack												
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
Maintenance												
Fbks. Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bldg.												
Chargeback												
Totals	62.0	136.0	2,214.9	2,412.9	16,814.8	3,823.0	17,442.4	38,080.2	26,708.2	9,602.6	31,795.8	68,106.6

Resource Development
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	16,814.8	3,823.0	17,442.4	38,080.2
Adjustments which will continue current level of service:				
-Commissioner's Office	-764.0	0.0	2.3	-761.7
-Administrative Services	-399.7	0.0	-235.6	-635.3
-Information Resource Mgmt.	0.0	4.8	31.2	36.0
-Oil & Gas Development	0.0	3.2	312.2	315.4
-Pipeline Coordinator	0.0	1.0	61.1	62.1
-Coastal Mgt	-102.3	30.5	15.3	-56.5
-Large Project Permitting	102.3	385.3	1,510.9	1,998.5
-Habitat Mgt & Permitting	-26.8	0.5	53.0	26.7
-Claims, Permits, & Leases	0.0	26.5	46.6	73.1
-Land Sales & Municipal Entitlem.	0.0	1.5	87.0	88.5
-Title Acquisition & Defense	0.0	0.0	3.8	3.8
-Water Development	0.0	0.3	16.8	17.1
-Director's Office/Mining, Land &	0.0	0.0	3.5	3.5
-Forest Management & Develop	-43.0	-127.8	38.9	-131.9
-Geological Development	0.0	12.7	21.8	34.5
-Recorder's Office/UCC	0.0	0.0	98.9	98.9
-Agricultural Development	120.0	4.3	32.2	156.5
-N. Latitude Plant Material Ctr	0.0	-258.2	325.4	67.2
-Agr Revolving Loan Pgm Admin	0.0	0.0	11.8	11.8
-Conservation&Development Board	0.0	0.0	2.0	2.0
-Public Services Office	0.0	0.0	13.7	13.7
-Trustee Council Projects	0.0	0.4	3.8	4.2
-Development - Special Projects	-248.0	-376.8	-1,988.5	-2,613.3
-Mental Health Lands Admin	0.0	0.0	31.2	31.2
-Interdept. IT Chargeback	26.8	0.0	4.5	31.3
-Human Resources Chargeback	399.7	0.0	273.2	672.9
-DNR Facilities Rent/Chargeback	132.6	0.0	0.0	132.6
-Fbks. Office Bldg. Chargeback	-103.6	0.0	0.0	-103.6
Proposed budget decreases:				
-Information Resource Mgmt.	0.0	0.0	-16.9	-16.9
-Oil & Gas Development	0.0	0.0	-20.2	-20.2
-Coastal Mgt	0.0	0.0	-159.3	-159.3
-Claims, Permits, & Leases	-98.3	0.0	0.0	-98.3
-Director's Office/Mining, Land &	0.0	0.0	-85.0	-85.0
-Forest Management & Develop	-25.0	0.0	0.0	-25.0
-Geological Development	-220.0	0.0	-168.0	-388.0
-Agricultural Development	-37.0	0.0	0.0	-37.0
-N. Latitude Plant Material Ctr	0.0	-375.0	0.0	-375.0
-Public Services Office	0.0	0.0	-28.4	-28.4
-Trustee Council Projects	0.0	-35.0	-8.8	-43.8
-Human Resources Chargeback	0.0	0.0	-22.4	-22.4
Proposed budget increases:				
-Commissioner's Office	140.0	0.0	30.0	170.0
-Administrative Services	0.0	0.0	65.2	65.2

Proposed budget increases:

-Information Resource Mgmt.	0.0	0.0	90.0	90.0
-Oil & Gas Development	1,133.5	0.0	0.0	1,133.5
-Coastal Mgt	185.5	0.0	131.9	317.4
-Large Project Permitting	0.0	60.0	300.0	360.0
-Habitat Mgt & Permitting	50.0	0.0	0.0	50.0
-Claims, Permits, & Leases	238.7	0.0	60.0	298.7
-Land Sales & Municipal Entitlem.	0.0	0.0	450.0	450.0
-Water Development	0.0	0.0	50.0	50.0
-RS 2477 Assertions & Litigatio	0.0	0.0	150.0	150.0
-Forest Management & Develop	0.0	50.0	0.0	50.0
-Geological Development	0.0	394.9	521.8	916.7
-Recorder's Office/UCC	0.0	0.0	150.0	150.0
-Agricultural Development	0.0	0.0	50.0	50.0
-Mental Health Lands Admin	0.0	0.0	41.4	41.4
-Interdept. IT Chargeback	0.0	0.0	45.7	45.7
-Human Resources Chargeback	0.0	0.0	53.8	53.8
-DNR Facilities Rent/Chargeback	0.0	0.0	206.7	206.7
FY2005 Governor	26,708.2	9,602.6	31,795.8	68,106.6