

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>	
<b>Resource Development</b>								
Commissioner's Office	0.0	741.7	741.7	741.7	967.9	967.9	0.0	0.0%
Administrative Services	0.0	1,876.6	1,876.6	1,876.6	1,998.5	1,998.5	0.0	0.0%
Information Resource Mgmt.	0.0	2,479.4	2,479.4	2,479.4	2,722.3	2,722.3	0.0	0.0%
Oil & Gas Development	6,328.9	7,868.5	8,119.8	8,119.8	9,020.6	9,020.6	0.0	0.0%
Pipeline Coordinator	2,995.7	3,801.8	3,801.3	3,801.3	3,998.6	3,998.6	0.0	0.0%
Gas Pipeline Office	0.0	0.0	0.0	0.0	493.8	493.8	0.0	0.0%
AK Coastal and Ocean Mgt	0.0	1,591.0	1,590.5	1,590.5	1,637.1	1,637.1	0.0	0.0%
Large Project Permitting	0.0	1,917.4	1,917.4	1,917.4	1,932.9	1,932.9	0.0	0.0%
Mining and Land Development	7,001.0	7,209.9	7,208.5	7,208.5	7,922.8	7,922.8	0.0	0.0%
Habitat Mgt & Permitting	0.0	3,610.4	3,609.4	3,609.4	3,545.0	3,545.0	0.0	0.0%
Land Sales & Municipal Entitlem.	2,874.7	3,528.6	3,528.6	3,528.6	3,851.8	3,851.8	0.0	0.0%
Land Acquisition & Title Defense	990.9	1,183.7	1,183.7	1,183.7	1,879.5	1,879.5	0.0	0.0%
Water Development	1,192.3	1,471.7	1,471.7	1,471.7	1,530.2	1,530.2	0.0	0.0%
Director's Office/Mining, Land &	425.1	403.8	403.5	403.5	413.5	413.5	0.0	0.0%
Forest Management & Develop	3,994.7	3,766.6	3,765.2	3,765.2	3,873.1	3,873.1	0.0	0.0%
RS2477/Navigability	107.4	266.4	452.6	452.6	394.1	394.1	0.0	0.0%
Non-Emergency Projects	298.1	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	2,755.5	3,137.1	3,136.4	3,136.4	3,469.3	3,469.3	0.0	0.0%
Recorder's Office/UCC	0.0	3,371.3	3,371.3	3,371.3	3,641.3	3,641.3	0.0	0.0%
Agricultural Development	0.0	1,313.9	1,313.9	1,313.9	1,345.9	1,345.9	0.0	0.0%
N. Latitude Plant Material Ctr	0.0	1,019.4	1,019.4	1,019.4	1,041.9	1,041.9	0.0	0.0%
Agr Revolving Loan Pgm Admin	0.0	2,563.1	2,563.1	2,563.1	2,526.1	2,526.1	0.0	0.0%
Conservation&Development Boar	0.0	92.1	92.1	92.1	127.0	127.0	0.0	0.0%
Public Services Office	0.0	385.1	385.1	385.1	398.9	398.9	0.0	0.0%
Trustee Council Projects	0.0	616.0	616.0	616.0	470.8	470.8	0.0	0.0%

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<b>Resource Development</b>								
Interdept. IT Chargeback	0.0	1,087.8	1,087.8	1,087.8	1,101.0	1,101.0	0.0	0.0%
Human Resources Chargeback	0.0	704.3	704.3	704.3	892.4	892.4	0.0	0.0%
DNR Facilities Rent/Chargeback	0.0	1,746.8	2,575.5	2,575.5	3,692.5	3,692.5	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	1,436.8	751.8	6,509.4	6,509.4	756.7	756.7	0.0	0.0%
Mental Health Lands Admin	1,057.4	1,186.0	1,186.0	1,186.0	1,218.7	1,218.7	0.0	0.0%
<b>RDU Total:</b>	<b>31,458.5</b>	<b>60,242.2</b>	<b>67,260.2</b>	<b>67,260.2</b>	<b>67,414.2</b>	<b>67,414.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Management and Administration</b>								
Commissioner's Office	1,338.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	2,424.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Coastal and Ocean Mgt	1,543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat Mgt & Permitting	2,789.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	3,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Services Office	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	475.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	935.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>15,893.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	11,930.5	11,823.4	11,820.4	11,820.4	12,048.7	12,048.7	0.0	0.0%
Fire Suppression Activity	8,456.0	8,213.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
<b>RDU Total:</b>	<b>20,386.5</b>	<b>20,036.9</b>	<b>20,032.9</b>	<b>20,032.9</b>	<b>20,261.2</b>	<b>20,261.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parks and Recreation Management</b>								
History and Archaeology	1,228.3	1,048.4	1,048.3	1,048.3	1,083.9	1,083.9	0.0	0.0%
Parks Management	6,091.5	5,768.1	5,767.6	5,767.6	6,179.2	6,371.3	192.1	3.1%

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<b>Parks and Recreation Management</b>								
Parks & Recreation Access	1,513.2	2,160.9	2,160.9	2,160.9	1,647.4	1,647.4	0.0	0.0%
<b>RDU Total:</b>	<b>8,833.0</b>	<b>8,977.4</b>	<b>8,976.8</b>	<b>8,976.8</b>	<b>8,910.5</b>	<b>9,102.6</b>	<b>192.1</b>	<b>2.2%</b>
<b>Agricultural Development</b>								
Agricultural Development	796.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	644.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Agr Revolving Loan Pgm Admin	654.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Boar	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,182.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>								
DNR Facilities Rent/Chargeback	1,345.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,650.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	53,257.1	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	30,745.4	40,707.7	42,665.3	42,665.3	43,328.8	43,520.9	192.1	0.4%
<b>Total Funds:</b>	<b>80,404.9</b>	<b>89,256.5</b>	<b>96,269.9</b>	<b>96,269.9</b>	<b>96,585.9</b>	<b>96,778.0</b>	<b>192.1</b>	<b>0.2%</b>