

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Resource Development							
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.	2,795.5	3,069.0	3,073.2	3,014.4	3,151.2	136.8	4.5%
Oil & Gas Development	11,276.3	12,231.6	13,024.0	13,024.0	13,913.7	889.7	6.8%
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	3,470.5	4,662.7	4,662.7	4,662.7	4,967.4	304.7	6.5%
AK Coastal and Ocean Mgt	2,807.9	4,098.1	4,102.9	4,102.9	4,289.8	186.9	4.6%
Large Project Permitting	1,614.5	3,334.3	3,334.3	3,334.3	3,144.6	-189.7	-5.7%
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	9,258.4	10,279.1	10,297.4	10,297.4	10,833.6	536.2	5.2%
Land Sales & Municipal Entitlem	3,471.5	3,865.6	3,865.6	3,865.6	3,996.9	131.3	3.4%
Title Acquisition & Defense	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2.6	0.1%
Water Development	1,472.4	1,660.5	1,663.0	1,663.0	2,041.3	378.3	22.7%
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	5,190.7	5,670.3	5,677.6	5,677.6	5,800.6	123.0	2.2%
Non-Emergency Projects	311.5	250.0	250.0	250.0	457.7	207.7	83.1%
Geological Development	5,446.8	6,205.3	6,216.5	6,216.5	6,500.8	284.3	4.6%
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	1,607.4	1,948.0	1,949.8	1,949.8	1,964.3	14.5	0.7%
N. Latitude Plant Material Ctr	1,486.0	2,575.8	2,606.1	2,606.1	1,689.6	-916.5	-35.2%
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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Trustee Council Projects	229.7	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%
RDU Total:	76,035.8	85,590.8	93,203.4	93,203.4	88,855.4	-4,348.0	-4.7%
State Public Domain and Public Access							
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%
RDU Total:	0.0	336.4	582.6	582.6	654.9	72.3	12.4%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	14,226.5	14,689.8	14,802.0	14,802.0	15,983.1	1,181.1	8.0%
Fire Suppression Activity	26,495.6	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	40,722.1	28,362.7	28,474.9	28,474.9	29,656.0	1,181.1	4.1%
Parks and Recreation Management							
State Historic Preservation	1,555.9	1,583.5	1,583.5	1,583.5	1,814.3	230.8	14.6%
Parks Management	7,599.0	7,117.4	7,190.7	7,190.7	8,035.7	845.0	11.8%

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Parks and Recreation Management							
Parks & Recreation Access	1,748.9	1,820.7	1,825.7	1,825.7	2,194.5	368.8	20.2%
RDU Total:	10,903.8	10,521.6	10,599.9	10,599.9	12,044.5	1,444.6	13.6%
General Funds:	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	-1,215.7	-1.7%
Federal Funds:	17,686.1	16,392.2	16,392.9	16,392.9	15,659.7	-733.2	-4.5%
Other Funds:	40,536.7	44,701.3	45,287.7	45,287.7	45,586.6	298.9	0.7%
Total Funds:	127,661.7	124,811.5	132,860.8	132,860.8	131,210.8	-1,650.0	-1.2%
Permanent Full Time:	776	779	781	786	806	20	2.5%
Permanent Part Time:	251	251	251	252	247	-5	-2.0%
Non Permanent:	86	77	77	76	75	-1	-1.3%
Total Positions:	1,113	1,107	1,109	1,114	1,128	14	-0.1%