

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Resource Development Results Delivery Unit Budget Summary

Resource Development Results Delivery Unit

Contribution to Department's Mission

See specific information at component level.

Core Services

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

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$92,373,200	Personnel:	
	Full time	648
	Part time	26
	Total	674

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2010

See specific information at component level.

Major RDU Accomplishments in 2008

See specific information at component level.

Contact Information

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	916.8	0.0	70.1	986.9	1,048.9	0.0	91.3	1,140.2	965.7	0.0	97.7	1,063.4
Administrative Services	1,299.8	0.0	1,045.2	2,345.0	1,402.6	0.0	1,085.6	2,488.2	1,429.7	0.0	1,111.6	2,541.3
Information Resource Mgmt.	1,980.2	8.1	1,232.7	3,221.0	2,012.6	7.9	1,238.9	3,259.4	2,045.3	7.9	1,358.8	3,412.0
Oil & Gas Development	9,906.5	207.9	4,211.2	14,325.6	19,257.7	227.6	4,662.5	24,147.8	9,898.8	232.3	4,685.9	14,817.0
Petroleum Systems Integrity Off	580.4	0.0	0.0	580.4	1,369.5	0.0	0.0	1,369.5	1,379.5	0.0	0.0	1,379.5
Pipeline Coordinator	431.9	79.3	3,003.6	3,514.8	458.5	276.7	4,304.7	5,039.9	462.9	276.7	7,156.7	7,896.3
AK Coastal and Ocean Mgt	1,434.0	1,519.2	5.7	2,958.9	1,532.7	2,552.3	296.5	4,381.5	1,556.3	2,576.5	317.0	4,449.8
Large Project Permitting	367.3	96.8	1,492.8	1,956.9	1,427.8	508.5	2,696.0	4,632.3	0.0	312.0	2,719.9	3,031.9
Habitat Mgt & Permitting	2,690.6	0.0	844.7	3,535.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims, Permits, & Leases	6,769.6	584.2	2,505.4	9,859.2	6,972.9	931.5	2,922.7	10,827.1	7,093.0	946.3	2,715.3	10,754.6
Land Sales & Municipal Entitlem.	0.0	0.0	3,961.2	3,961.2	0.0	66.7	3,946.7	4,013.4	0.0	67.5	4,017.7	4,085.2
Title Acquisition & Defense	1,055.9	0.0	736.0	1,791.9	1,340.9	0.0	899.7	2,240.6	1,665.5	0.0	917.8	2,583.3
Water Development	1,035.6	2.5	367.3	1,405.4	1,229.8	43.8	620.1	1,893.7	1,256.8	44.0	625.2	1,926.0
Director's Office/Mining,	454.6	0.0	58.8	513.4	397.6	0.0	24.2	421.8	404.0	0.0	34.6	438.6

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	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	3,007.5	688.8	1,939.1	5,635.4	3,117.1	1,261.2	1,594.0	5,972.3	3,182.8	1,261.2	1,693.2	6,137.2
Non-Emergency Projects	0.0	0.0	349.9	349.9	0.0	0.0	457.7	457.7	0.0	0.0	460.5	460.5
Geological Development	3,571.4	813.1	675.0	5,059.5	3,945.4	2,268.5	1,122.2	7,336.1	4,548.3	2,018.5	1,058.0	7,624.8
Recorder's Office/UCC	0.0	0.0	4,221.5	4,221.5	0.0	0.0	4,388.2	4,388.2	0.0	0.0	4,470.4	4,470.4
Agricultural Development	813.5	496.7	383.0	1,693.2	832.8	669.8	520.3	2,022.9	844.1	734.3	527.5	2,105.9
N. Latitude Plant Material Ctr	751.2	347.6	475.5	1,574.3	1,607.9	66.6	360.9	2,035.4	1,607.8	366.6	121.1	2,095.5
Agr Revolving Loan Pgm Admin	0.0	0.0	1,562.0	1,562.0	600.0	0.0	2,540.0	3,140.0	0.0	0.0	2,550.0	2,550.0
Conservation&Development Board	92.5	0.0	0.0	92.5	114.6	0.0	0.0	114.6	116.0	0.0	0.0	116.0
Public Services Office	12.6	0.0	449.5	462.1	20.0	0.0	467.0	487.0	20.0	0.0	475.8	495.8
Trustee Council Projects	0.0	4.2	243.6	247.8	0.0	10.0	416.5	426.5	0.0	10.0	416.9	426.9
Interdept. IT Chargeback	1,343.7	0.0	338.8	1,682.5	1,230.9	0.0	441.3	1,672.2	1,236.0	0.0	470.0	1,706.0
Human Resources Chargeback	551.8	0.0	190.0	741.8	551.8	0.0	377.7	929.5	551.8	0.0	377.7	929.5
DNR Facilities Rent/Chargeback	2,630.3	0.0	0.0	2,630.3	2,807.5	0.0	0.0	2,807.5	2,792.5	0.0	0.0	2,792.5
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
Development - Special Projects	0.0	0.0	18.7	18.7	0.0	0.0	782.6	782.6	0.0	0.0	0.0	0.0
Mental Health	0.0	0.0	1,897.8	1,897.8	0.0	0.0	1,691.6	1,691.6	0.0	0.0	1,783.3	1,783.3

**Resource Development
RDU Financial Summary by Component**

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	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Lands Admin												
Totals	41,697.7	4,848.4	32,279.1	78,825.2	53,279.5	8,891.1	38,248.9	100,419.5	43,056.8	8,853.8	40,462.6	92,373.2

Resource Development
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	53,279.5	8,891.1	38,248.9	100,419.5
Adjustments which will continue current level of service:				
-Commissioner's Office	-83.2	0.0	2.0	-81.2
-Administrative Services	27.1	0.0	20.5	47.6
-Information Resource Mgmt.	32.7	0.0	22.8	55.5
-Oil & Gas Development	-11,768.7	4.7	23.4	-11,740.6
-Petroleum Systems Integrity Off	10.0	0.0	0.0	10.0
-Pipeline Coordinator	4.4	0.0	43.5	47.9
-AK Coastal and Ocean Mgt	23.6	24.2	6.1	53.9
-Large Project Permitting	-1,427.8	3.5	23.9	-1,400.4
-Claims, Permits, & Leases	70.1	14.8	107.6	192.5
-Land Sales & Municipal Entitlem.	0.0	0.8	71.0	71.8
-Title Acquisition & Defense	24.6	0.0	18.1	42.7
-Water Development	27.0	0.2	5.1	32.3
-Director's Office/Mining, Land &	6.4	0.0	10.4	16.8
-Forest Management & Develop	65.7	0.0	41.2	106.9
-Non-Emergency Projects	0.0	0.0	2.8	2.8
-Geological Development	602.9	-250.0	-344.2	8.7
-Recorder's Office/UCC	0.0	0.0	71.6	71.6
-Agricultural Development	11.3	4.5	7.2	23.0
-N. Latitude Plant Material Ctr	-725.1	0.0	4.5	-720.6
-Agr Revolving Loan Pgm Admin	-600.0	0.0	10.0	-590.0
-Conservation&Development Board	1.4	0.0	0.0	1.4
-Public Services Office	0.0	0.0	8.8	8.8
-Trustee Council Projects	0.0	0.0	0.4	0.4
-Interdept. IT Chargeback	5.1	0.0	8.7	13.8
-DNR Facilities Rent/Chargeback	-15.0	0.0	0.0	-15.0
-Development - Special Projects	0.0	0.0	-682.6	-682.6
-Mental Health Lands Admin	0.0	0.0	-1,691.6	-1,691.6
Proposed budget decreases:				
-AK Coastal and Ocean Mgt	0.0	0.0	-50.0	-50.0
-Large Project Permitting	0.0	-200.0	0.0	-200.0
-Claims, Permits, & Leases	0.0	0.0	-315.0	-315.0
-N. Latitude Plant Material Ctr	0.0	0.0	-244.3	-244.3
-Development - Special Projects	0.0	0.0	-100.0	-100.0
Proposed budget increases:				
-Commissioner's Office	0.0	0.0	4.4	4.4
-Administrative Services	0.0	0.0	5.5	5.5
-Information Resource Mgmt.	0.0	0.0	97.1	97.1
-Oil & Gas Development	2,409.8	0.0	0.0	2,409.8
-Pipeline Coordinator	0.0	0.0	2,808.5	2,808.5
-AK Coastal and Ocean Mgt	0.0	0.0	64.4	64.4
-Claims, Permits, & Leases	50.0	0.0	0.0	50.0
-Title Acquisition & Defense	300.0	0.0	0.0	300.0
-Forest Management & Develop	0.0	0.0	58.0	58.0

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From FY2009 Management Plan to FY2010 Governor

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	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Geological Development	0.0	0.0	280.0	280.0
-Recorder's Office/UCC	0.0	0.0	10.6	10.6
-Agricultural Development	0.0	60.0	0.0	60.0
-N. Latitude Plant Material Ctr	725.0	300.0	0.0	1,025.0
-Interdept. IT Chargeback	0.0	0.0	20.0	20.0
-Mental Health Lands Admin	0.0	0.0	1,783.3	1,783.3
FY2010 Governor	43,056.8	8,853.8	40,462.6	92,373.2