

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component levels.

Significant Changes in Results to be Delivered in FY2013

Changes in results are identified at the individual component level.

Major RDU Accomplishments in 2011

Accomplishments are identified at the individual component level.

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	0.0	0.0	0.0	0.0	1,117.0	104.1	0.0	1,221.1	1,390.2	137.2	0.0	1,527.4
Administrative Services	0.0	0.0	0.0	0.0	1,850.0	900.3	0.0	2,750.3	2,043.5	934.0	0.0	2,977.5
Information Resource Mgmt.	0.0	0.0	0.0	0.0	2,913.1	1,605.4	0.0	4,518.5	3,254.3	1,642.3	0.0	4,896.6
State Pipeline Coordinator	0.0	0.0	0.0	0.0	478.9	7,033.6	276.7	7,789.2	484.9	7,098.1	276.7	7,859.7
Gas Pipeline Project	0.0	0.0	0.0	0.0	4,470.2	0.0	0.0	4,470.2	2,990.8	0.0	0.0	2,990.8
Interdepartmental Chargebacks	0.0	0.0	0.0	0.0	1,462.0	377.8	0.0	1,839.8	1,462.0	377.7	0.0	1,839.7
Facilities	0.0	0.0	0.0	0.0	2,809.0	300.0	0.0	3,109.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	263.3	0.0	0.0	263.3	281.9	0.0	0.0	281.9
Project Management & Permitting	0.0	0.0	0.0	0.0	801.8	3,167.2	264.9	4,233.9	925.4	5,473.6	267.4	6,666.4
Recorder's Office/UCC	0.0	0.0	0.0	0.0	4,789.1	112.0	0.0	4,901.1	4,911.0	114.7	0.0	5,025.7
Conservation&Development Board	0.0	0.0	0.0	0.0	114.7	0.0	0.0	114.7	115.7	0.0	0.0	115.7
Public Information Center	0.0	0.0	0.0	0.0	94.8	444.9	0.0	539.7	95.9	457.7	0.0	553.6
Trustee Council Projects	0.0	0.0	0.0	0.0	0.0	434.5	0.0	434.5	0.0	435.9	0.0	435.9
Mental Health Lands Admin	0.0	0.0	0.0	0.0	0.0	3,279.4	0.0	3,279.4	0.0	3,601.0	0.0	3,601.0
Totals	0.0	0.0	0.0	0.0	21,163.9	17,759.2	541.6	39,464.7	20,757.6	20,572.2	544.1	41,873.9

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	14,774.2	6,389.7	17,759.2	541.6	39,464.7
Adjustments which will continue current level of service:					
-Commissioner's Office	123.2	0.0	3.0	0.0	126.2
-Administrative Services	183.3	10.2	33.7	0.0	227.2
-Information Resource Mgmt.	337.9	3.3	36.9	0.0	378.1
-State Pipeline Coordinator	0.0	6.0	64.5	0.0	70.5
-Gas Pipeline Project	-3,919.4	0.0	0.0	0.0	-3,919.4
-Facilities	-7.0	0.0	0.0	0.0	-7.0
-Citizen's Advisory Commission	18.6	0.0	0.0	0.0	18.6
-Project Management & Permitting	571.8	-560.7	21.4	2.5	35.0
-Recorder's Office/UCC	0.0	121.9	2.7	0.0	124.6
-Conservation&Development Board	1.0	0.0	0.0	0.0	1.0
-Public Information Center	0.0	1.1	12.8	0.0	13.9
-Trustee Council Projects	0.0	0.0	1.4	0.0	1.4
-Mental Health Lands Admin	0.0	0.0	-3,219.1	0.0	-3,219.1
Proposed budget decreases:					
-Interdepartmental Chargebacks	0.0	0.0	-0.1	0.0	-0.1
Proposed budget increases:					
-Commissioner's Office	150.0	0.0	30.1	0.0	180.1
-Gas Pipeline Project	2,440.0	0.0	0.0	0.0	2,440.0
-Project Management & Permitting	112.5	0.0	2,285.0	0.0	2,397.5
-Mental Health Lands Admin	0.0	0.0	3,540.7	0.0	3,540.7
FY2013 Governor	14,786.1	5,971.5	20,572.2	544.1	41,873.9