

State of Alaska FY2015 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.

Major RDU Accomplishments in 2013

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2015

Changes in results are identified at the individual component level.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,570.0	159.9	0.0	1,729.9	1,620.2	306.3	0.0	1,926.5	1,626.2	150.7	0.0	1,776.9
Gas Pipeline Project	2,780.0	0.0	0.0	2,780.0	3,971.4	0.0	0.0	3,971.4	0.0	0.0	0.0	0.0
State Pipeline Coordinator Project	409.7	4,407.6	0.0	4,817.3	574.3	7,322.8	0.0	7,897.1	574.6	7,991.5	0.0	8,566.1
Management & Permitting	881.8	3,068.4	24.3	3,974.5	944.1	7,149.0	268.1	8,361.2	983.9	7,400.8	268.3	8,653.0
Administrative Services	2,477.8	939.2	0.0	3,417.0	2,337.5	953.3	0.0	3,290.8	2,430.1	1,108.1	0.0	3,538.2
Information Resource Mgmt.	3,278.7	1,239.3	0.0	4,518.0	3,316.6	1,688.3	0.0	5,004.9	3,411.6	1,685.2	0.0	5,096.8
Interdepartmental Chargebacks	1,226.6	150.0	0.0	1,376.6	1,233.9	355.7	0.0	1,589.6	1,233.9	355.7	0.0	1,589.6
Facilities	2,762.6	0.0	0.0	2,762.6	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	263.1	0.0	0.0	263.1	286.4	0.0	0.0	286.4	285.3	0.0	0.0	285.3
Recorder's Office/UCC	4,880.5	24.3	0.0	4,904.8	4,992.9	115.6	0.0	5,108.5	4,976.5	116.0	0.0	5,092.5
Conservation&Development Board	107.8	52.4	0.0	160.2	116.3	0.0	0.0	116.3	116.5	0.0	0.0	116.5
Trustee Council Projects	0.0	70.0	0.0	70.0	0.0	436.7	0.0	436.7	0.0	437.0	0.0	437.0
Public Information Center	89.3	497.8	0.0	587.1	97.7	497.6	0.0	595.3	97.8	495.4	0.0	593.2
Mental Health Lands Admin	0.0	3,362.2	0.0	3,362.2	0.0	4,023.7	0.0	4,023.7	0.0	4,071.4	0.0	4,071.4
Totals	20,727.9	13,971.1	24.3	34,723.3	22,293.3	23,149.0	268.1	45,710.4	18,538.4	24,111.8	268.3	42,918.5

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	16,706.1	5,587.2	23,149.0	268.1	45,710.4
Adjustments which will continue current level of service:					
-Commissioner's Office	6.0	0.0	-155.6	0.0	-149.6
-Gas Pipeline Project	-1,354.6	0.0	0.0	0.0	-1,354.6
-State Pipeline Coordinator	0.0	0.3	-1.6	0.0	-1.3
-Project Management & Permitting	2.2	0.0	138.9	0.2	141.3
-Administrative Services	92.6	0.0	154.8	0.0	247.4
-Information Resource Mgmt.	95.0	0.0	-3.1	0.0	91.9
-Citizen's Advisory Commission	-1.1	0.0	0.0	0.0	-1.1
-Recorder's Office/UCC	0.0	-16.4	0.4	0.0	-16.0
-Conservation&Development Board	0.2	0.0	0.0	0.0	0.2
-Trustee Council Projects	0.0	0.0	0.3	0.0	0.3
-Public Information Center	0.1	0.0	-2.2	0.0	-2.1
-Mental Health Lands Admin	0.0	0.0	-4,033.7	0.0	-4,033.7
Proposed budget decreases:					
-Gas Pipeline Project	-2,616.8	0.0	0.0	0.0	-2,616.8
Proposed budget increases:					
-State Pipeline Coordinator	0.0	0.0	670.3	0.0	670.3
-Project Management & Permitting	37.6	0.0	112.9	0.0	150.5
-Mental Health Lands Admin	0.0	0.0	4,081.4	0.0	4,081.4
FY2015 Governor	12,967.3	5,571.1	24,111.8	268.3	42,918.5