

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

# Contents

<b>Administration and Support Results Delivery Unit</b> .....	<b>3</b>
RDU Financial Summary by Component .....	4
Summary of RDU Budget Changes by Component .....	5

**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 2014**

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 FY2016**

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*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
NorthSlope Gas Commercialization	0.0	0.0	0.0	0.0	10,148.2	0.0	0.0	10,148.2	13,225.2	0.0	0.0	13,225.2
Commissioner's Office	1,581.8	183.9	0.0	1,765.7	1,738.2	150.7	0.0	1,888.9	1,654.8	173.4	0.0	1,828.2
State Pipeline Coordinator	574.3	4,653.7	0.0	5,228.0	574.6	7,991.5	0.0	8,566.1	0.0	0.0	0.0	0.0
Gas Pipeline Project	2,723.7	19.7	0.0	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project Management & Permitting	1,318.9	3,039.6	23.0	4,381.5	983.9	7,400.8	268.3	8,653.0	738.8	6,935.5	269.0	7,943.3
Administrative Services	2,513.0	1,049.1	0.0	3,562.1	2,429.1	1,108.1	0.0	3,537.2	2,476.7	1,195.2	0.0	3,671.9
Information Resource Mgmt.	3,309.9	1,273.3	0.0	4,583.2	3,411.6	1,685.2	0.0	5,096.8	3,391.1	1,649.4	0.0	5,040.5
Interdepartmental Chargebacks	1,180.9	150.0	0.0	1,330.9	1,233.9	355.7	0.0	1,589.6	1,233.9	355.7	0.0	1,589.6
Facilities	2,850.5	0.0	0.0	2,850.5	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	273.7	49.6	0.0	323.3	283.3	0.0	0.0	283.3	288.1	0.0	0.0	288.1
Recorder's Office/UCC	4,715.1	32.3	0.0	4,747.4	4,976.5	116.0	0.0	5,092.5	4,879.2	117.5	0.0	4,996.7
Conservation&Development Board	105.8	27.5	0.0	133.3	116.5	0.0	0.0	116.5	0.0	0.0	0.0	0.0
Trustee Council Projects	0.0	67.8	0.0	67.8	0.0	437.0	0.0	437.0	0.0	191.3	0.0	191.3
Public Information Center	84.7	503.7	0.0	588.4	97.8	495.4	0.0	593.2	548.3	52.9	0.0	601.2
Mental Health Lands Admin	0.0	3,909.7	0.0	3,909.7	0.0	4,071.4	0.0	4,071.4	0.0	4,321.9	0.0	4,321.9
<b>Totals</b>	<b>21,232.3</b>	<b>14,959.9</b>	<b>23.0</b>	<b>36,215.2</b>	<b>28,795.6</b>	<b>24,111.8</b>	<b>268.3</b>	<b>53,175.7</b>	<b>31,238.1</b>	<b>15,292.8</b>	<b>269.0</b>	<b>46,799.9</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>23,224.5</b>	<b>5,571.1</b>	<b>24,111.8</b>	<b>268.3</b>	<b>53,175.7</b>
<b>One-time items:</b>					
-NorthSlope Gas Commercialization	-10,148.2	0.0	0.0	0.0	-10,148.2
-Commissioner's Office	-42.0	0.0	0.0	0.0	-42.0
-Mental Health Lands Admin	0.0	0.0	-4,071.4	0.0	-4,071.4
<b>Adjustments which continue current level of service:</b>					
-NorthSlope Gas Commercialization	9,025.2	0.0	0.0	0.0	9,025.2
-Commissioner's Office	28.6	0.0	22.7	0.0	51.3
-Project Management & Permitting	18.4	0.0	34.7	0.7	53.8
-Administrative Services	47.6	0.0	87.1	0.0	134.7
-Information Resource Mgmt.	64.5	0.0	-35.8	0.0	28.7
-Citizen's Advisory Commission	4.8	0.0	0.0	0.0	4.8
-Recorder's Office/UCC	0.0	76.0	1.5	0.0	77.5
-Trustee Council Projects	0.0	0.0	1.2	0.0	1.2
-Public Information Center	450.5	0.0	6.6	0.0	457.1
-Mental Health Lands Admin	0.0	0.0	4,321.9	0.0	4,321.9
<b>Proposed budget increases:</b>					
-NorthSlope Gas Commercialization	4,900.0	0.0	0.0	0.0	4,900.0
<b>Proposed budget decreases:</b>					
-NorthSlope Gas Commercialization	-700.0	0.0	0.0	0.0	-700.0
-Commissioner's Office	-70.0	0.0	0.0	0.0	-70.0
-Project Management & Permitting	-263.5	0.0	-500.0	0.0	-763.5
-Information Resource Mgmt.	-85.0	0.0	0.0	0.0	-85.0
-Recorder's Office/UCC	0.0	-173.3	0.0	0.0	-173.3
-Conservation&Development Board	-116.5	0.0	0.0	0.0	-116.5
-Trustee Council Projects	0.0	0.0	-246.9	0.0	-246.9
-Public Information Center	0.0	0.0	-449.1	0.0	-449.1
<b>FY2016 Governor Amended</b>	<b>26,338.9</b>	<b>4,899.2</b>	<b>15,292.8</b>	<b>269.0</b>	<b>46,799.9</b>

