

**State of Alaska
FY2017 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 2015

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 FY2017

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

	FY2015 Actuals				FY2016 Management Plan				FY2017 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												
NorthSlope Gas Commercialization	8,042.8	0.0	0.0	8,042.8	0.0	8,986.7	0.0	8,986.7	35,733.1	0.0	0.0	35,733.1
Commissioner's Office	1,609.0	66.1	0.0	1,675.1	1,549.9	173.4	0.0	1,723.3	1,503.4	199.9	0.0	1,703.3
State Pipeline Coordinator	571.6	5,758.4	0.0	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project Management & Permitting	947.2	3,173.1	13.5	4,133.8	912.8	6,573.7	269.0	7,755.5	912.8	6,573.7	269.0	7,755.5
Administrative Services	2,618.0	1,118.4	0.0	3,736.4	2,420.1	1,195.2	0.0	3,615.3	2,347.5	1,195.2	0.0	3,542.7
Information Resource Mgmt.	3,411.1	1,067.2	0.0	4,478.3	3,327.2	1,649.4	0.0	4,976.6	3,327.2	1,649.4	0.0	4,976.6
Interdepartmental Chargebacks	1,233.9	140.8	0.0	1,374.7	1,233.9	355.7	0.0	1,589.6	1,181.1	355.7	0.0	1,536.8
Facilities	2,805.3	0.0	0.0	2,805.3	2,802.0	300.0	0.0	3,102.0	2,717.9	300.0	0.0	3,017.9
Citizen's Advisory Commission	254.2	0.0	0.0	254.2	272.9	0.0	0.0	272.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	4,405.3	113.1	0.0	4,518.4	4,516.7	117.5	0.0	4,634.2	4,516.7	117.5	0.0	4,634.2
Conservation&Development Board	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trustee Council	0.0	123.8	0.0	123.8	0.0	191.3	0.0	191.3	0.0	191.3	0.0	191.3
Projects	77.8	453.8	0.0	531.6	545.7	52.9	0.0	598.6	545.7	52.9	0.0	598.6
Public Information Center	0.0	2,517.1	0.0	2,517.1	0.0	4,321.9	0.0	4,321.9	0.0	4,397.5	0.0	4,397.5
Mental Health Lands Admin	0.0	2,517.1	0.0	2,517.1	0.0	4,321.9	0.0	4,321.9	0.0	4,397.5	0.0	4,397.5
Totals	26,092.5	14,531.8	13.5	40,637.8	17,581.2	23,917.7	269.0	41,767.9	52,785.4	15,033.1	269.0	68,087.5

Administration and Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	13,044.5	4,536.7	23,917.7	269.0	41,767.9
One-time items:					
-NorthSlope Gas Commercialization	0.0	0.0	-8,986.7	0.0	-8,986.7
-Mental Health Lands Admin	0.0	0.0	-4,321.9	0.0	-4,321.9
Adjustments which continue current level of service:					
-NorthSlope Gas Commercialization	8,986.7	0.0	0.0	0.0	8,986.7
-Commissioner's Office	-46.5	0.0	46.5	0.0	0.0
-Mental Health Lands Admin	0.0	0.0	4,397.5	0.0	4,397.5
Proposed budget increases:					
-NorthSlope Gas Commercialization	26,746.4	0.0	0.0	0.0	26,746.4
Proposed budget decreases:					
-Commissioner's Office	0.0	0.0	-20.0	0.0	-20.0
-Administrative Services	-72.6	0.0	0.0	0.0	-72.6
-Interdepartmental Chargebacks	-52.8	0.0	0.0	0.0	-52.8
-Facilities	-84.1	0.0	0.0	0.0	-84.1
-Citizen's Advisory Commission	-272.9	0.0	0.0	0.0	-272.9
FY2017 Governor	48,248.7	4,536.7	15,033.1	269.0	68,087.5