

State of Alaska FY2014 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 2012

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 FY2014

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

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	1,123.1	132.5	0.0	1,255.6	1,390.2	137.2	0.0	1,527.4	1,408.7	303.6	0.0	1,712.3
Gas Pipeline Project	2,907.0	0.0	0.0	2,907.0	4,138.3	0.0	0.0	4,138.3	2,997.8	0.0	0.0	2,997.8
State Pipeline Coordinator Project	463.6	4,904.2	0.0	5,367.8	484.9	7,098.1	276.7	7,859.7	570.2	7,299.9	0.0	7,870.1
Management & Permitting	816.8	3,349.2	26.5	4,192.5	925.4	5,473.6	267.4	6,666.4	933.9	6,762.3	268.1	7,964.3
Administrative Services	2,099.6	955.9	0.0	3,055.5	2,271.6	934.0	0.0	3,205.6	2,292.8	934.2	0.0	3,227.0
Information Resource Mgmt.	2,889.6	1,561.2	0.0	4,450.8	3,254.3	1,642.3	0.0	4,896.6	3,267.6	1,642.3	0.0	4,909.9
Interdepartmental Chargebacks	1,432.0	112.4	0.0	1,544.4	1,233.9	377.7	0.0	1,611.6	1,233.9	377.7	0.0	1,611.6
Facilities	2,797.3	0.0	0.0	2,797.3	2,802.0	300.0	0.0	3,102.0	2,802.0	300.0	0.0	3,102.0
Citizen's Advisory Commission	262.8	0.0	0.0	262.8	281.9	0.0	0.0	281.9	283.3	0.0	0.0	283.3
Recorder's Office/UCC	4,757.1	0.0	0.0	4,757.1	4,911.0	114.7	0.0	5,025.7	4,911.0	114.7	0.0	5,025.7
Conservation&Development Board	109.0	0.0	0.0	109.0	115.7	0.0	0.0	115.7	115.9	0.0	0.0	115.9
Trustee Council Projects	0.0	97.2	0.0	97.2	0.0	435.9	0.0	435.9	0.0	436.2	0.0	436.2
Public Information Center	55.0	415.6	0.0	470.6	95.9	457.7	0.0	553.6	97.0	467.7	0.0	564.7
Mental Health Lands Admin	0.0	4,413.3	0.0	4,413.3	0.0	3,601.0	0.0	3,601.0	0.0	3,996.1	0.0	3,996.1
Totals	19,712.9	15,941.5	26.5	35,680.9	21,905.1	20,572.2	544.1	43,021.4	20,914.1	22,634.7	268.1	43,816.9

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	15,933.6	5,971.5	20,572.2	544.1	43,021.4
Adjustments which will continue current level of service:					
-Commissioner's Office	-44.9	0.0	0.6	0.0	-44.3
-Gas Pipeline Project	-3,584.2	0.0	0.0	0.0	-3,584.2
-State Pipeline Coordinator	0.0	0.3	1.8	0.0	2.1
-Project Management & Permitting	2.2	0.0	3.7	0.7	6.6
-Administrative Services	273.0	-272.5	0.2	0.0	0.7
-Information Resource Mgmt.	207.2	-207.2	0.0	0.0	0.0
-Citizen's Advisory Commission	0.7	0.0	0.0	0.0	0.7
-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	75.9	-75.9	0.0	0.0	0.0
-Mental Health Lands Admin	0.0	0.0	-3,588.4	0.0	-3,588.4
Proposed budget decreases:					
-State Pipeline Coordinator	0.0	0.0	0.0	-276.7	-276.7
-Mental Health Lands Admin	0.0	0.0	-160.3	0.0	-160.3
Proposed budget increases:					
-Commissioner's Office	63.4	0.0	165.8	0.0	229.2
-Gas Pipeline Project	2,443.7	0.0	0.0	0.0	2,443.7
-State Pipeline Coordinator	0.0	85.0	200.0	0.0	285.0
-Project Management & Permitting	6.3	0.0	1,285.0	0.0	1,291.3
-Administrative Services	20.7	0.0	0.0	0.0	20.7
-Information Resource Mgmt.	13.3	0.0	0.0	0.0	13.3
-Citizen's Advisory Commission	0.7	0.0	0.0	0.0	0.7
-Public Information Center	1.1	0.0	10.0	0.0	11.1
-Mental Health Lands Admin	0.0	0.0	4,143.8	0.0	4,143.8
FY2014 Governor	15,412.9	5,501.2	22,634.7	268.1	43,816.9