

**State of Alaska**  
**FY2018 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 2016**

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 FY2018**

Changes in results are identified at the individual component level.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
NorthSlope Gas Commercialization	9,856.6	0.0	0.0	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,534.2	346.5	0.0	1,880.7	1,167.8	331.3	0.0	1,499.1	1,180.7	508.5	0.0	1,689.2
Project Management & Permitting	845.2	3,134.8	3.7	3,983.7	928.9	6,583.2	269.1	7,781.2	840.3	5,963.1	269.6	7,073.0
Administrative Services	2,619.7	1,268.2	0.0	3,887.9	2,338.7	1,196.8	0.0	3,535.5	2,345.1	1,199.5	0.0	3,544.6
Information Resource Mgmt.	3,239.9	1,280.0	0.0	4,519.9	3,223.5	1,643.1	0.0	4,866.6	3,230.5	1,155.9	0.0	4,386.4
Interdepartmental Chargebacks	1,231.2	150.0	0.0	1,381.2	1,181.1	355.7	0.0	1,536.8	1,181.1	355.7	0.0	1,536.8
Facilities	2,790.9	0.0	0.0	2,790.9	2,717.9	170.0	0.0	2,887.9	2,717.9	0.0	0.0	2,717.9
Citizen's Advisory Commission	262.6	0.0	0.0	262.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,851.4	96.9	0.0	3,948.3	4,509.9	116.5	0.0	4,626.4	3,795.4	0.0	0.0	3,795.4
Trustee Council Projects	0.0	152.4	0.0	152.4	0.0	192.0	0.0	192.0	0.0	133.0	0.0	133.0
Public Information Center	517.2	75.0	0.0	592.2	543.3	53.0	0.0	596.3	547.3	53.2	0.0	600.5
Mental Health Lands Admin	0.0	3,911.4	0.0	3,911.4	0.0	4,418.9	0.0	4,418.9	0.0	4,463.2	0.0	4,463.2
<b>Totals</b>	<b>26,748.9</b>	<b>10,415.2</b>	<b>3.7</b>	<b>37,167.8</b>	<b>16,611.1</b>	<b>15,060.5</b>	<b>269.1</b>	<b>31,940.7</b>	<b>15,838.3</b>	<b>13,832.1</b>	<b>269.6</b>	<b>29,940.0</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*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>FY2017 Management Plan</b>	<b>12,081.2</b>	<b>4,529.9</b>	<b>15,060.5</b>	<b>269.1</b>	<b>31,940.7</b>
<b>One-time items:</b>					
-Project Management & Permitting	-100.0	0.0	0.0	0.0	-100.0
-Mental Health Lands Admin	0.0	0.0	-4,418.9	0.0	-4,418.9
<b>Adjustments which continue current level of service:</b>					
-NorthSlope Gas Commercialization	0.0	0.0	1.0	0.0	1.0
-Commissioner's Office	12.9	0.0	177.2	0.0	190.1
-Project Management & Permitting	11.4	0.0	14.9	0.5	26.8
-Administrative Services	24.8	0.0	10.5	0.0	35.3
-Information Resource Mgmt.	7.0	0.0	4.0	0.0	11.0
-Facilities	0.0	0.0	-170.0	0.0	-170.0
-Recorder's Office/UCC	0.0	35.5	0.0	0.0	35.5
-Trustee Council Projects	0.0	0.0	1.1	0.0	1.1
-Public Information Center	4.0	0.0	0.2	0.0	4.2
-Mental Health Lands Admin	0.0	0.0	4,463.2	0.0	4,463.2
<b>Proposed budget decreases:</b>					
-NorthSlope Gas Commercialization	0.0	0.0	-1.0	0.0	-1.0
-Project Management & Permitting	0.0	0.0	-635.0	0.0	-635.0
-Administrative Services	-18.4	0.0	-7.8	0.0	-26.2
-Information Resource Mgmt.	0.0	0.0	-491.2	0.0	-491.2
-Recorder's Office/UCC	0.0	-750.0	-116.5	0.0	-866.5
-Trustee Council Projects	0.0	0.0	-60.1	0.0	-60.1
<b>FY2018 Governor</b>	<b>12,022.9</b>	<b>3,815.4</b>	<b>13,832.1</b>	<b>269.6</b>	<b>29,940.0</b>