

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Environmental Conservation Administration Results Delivery Unit Budget Summary**

## Administration Results Delivery Unit

### Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

### Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead Department employees to accomplish Department priorities.
- Represent the Department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the Department's budget and legislative priorities.
- Represent the Department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor and the Cabinet on environmental matters and climate change.
- Provide centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

### Major RDU Accomplishments in 2016

See Component level.

### Key RDU Challenges

See Component level.

### Significant Changes in Results to be Delivered in FY2018

See Component level.

### Contact Information

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**Administration**  
**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>												
Office of the Commissioner	684.8	186.6	500.9	1,372.3	422.6	29.6	558.3	1,010.5	427.2	29.6	564.4	1,021.2
Administrative Services	2,845.4	1,753.7	1,454.0	6,053.1	3,044.1	1,648.6	1,496.5	6,189.2	2,968.0	2,886.5	1,505.4	7,359.9
State Support Services	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0	1,850.1	83.9	432.5	2,366.5
<b>Totals</b>	<b>5,565.8</b>	<b>2,024.2</b>	<b>2,387.4</b>	<b>9,977.4</b>	<b>5,502.3</b>	<b>1,762.1</b>	<b>2,487.3</b>	<b>9,751.7</b>	<b>5,245.3</b>	<b>3,000.0</b>	<b>2,502.3</b>	<b>10,747.6</b>

**Administration**  
**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>	2,992.8	2,509.5	1,762.1	2,487.3	9,751.7
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	4.6	0.0	0.0	6.1	10.7
-Administrative Services	7.1	15.9	818.1	11.2	852.3
<b>Proposed budget increases:</b>					
-Administrative Services	0.0	0.0	430.0	0.0	430.0
<b>Proposed budget decreases:</b>					
-Administrative Services	-95.9	-3.2	-10.2	-2.3	-111.6
-State Support Services	-185.5	0.0	0.0	0.0	-185.5
<b>FY2018 Governor</b>	<b>2,723.1</b>	<b>2,522.2</b>	<b>3,000.0</b>	<b>2,502.3</b>	<b>10,747.6</b>