

# **State of Alaska FY2019 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 2017**

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 FY2019**

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*

	FY2017 Actuals				FY2018 Management Plan				FY2019 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>												
Commissioner's Office	1,172.1	310.5	0.0	1,482.6	8,484.2	508.5	0.0	8,992.7	1,181.1	388.6	0.0	1,569.7
Project Management & Permitting	888.3	1,786.3	141.0	2,815.6	942.1	5,963.1	269.6	7,174.8	895.3	4,834.9	569.6	6,299.8
Administrative Services	2,581.4	1,548.0	0.0	4,129.4	2,345.1	1,199.5	0.0	3,544.6	2,349.8	1,201.5	0.0	3,551.3
Information Resource Mgmt.	3,204.3	1,364.6	0.0	4,568.9	3,230.5	1,155.9	0.0	4,386.4	3,183.4	579.5	0.0	3,762.9
Interdepartmental Chargebacks	1,180.1	150.0	0.0	1,330.1	1,181.1	355.7	0.0	1,536.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,705.5	0.0	0.0	2,705.5	2,717.9	0.0	0.0	2,717.9	2,592.9	0.0	0.0	2,592.9
Recorder's Office/UCC	4,486.8	3.1	0.0	4,489.9	3,795.4	0.0	0.0	3,795.4	3,808.7	0.0	0.0	3,808.7
Trustee Council Projects	0.0	69.3	0.0	69.3	0.0	133.0	0.0	133.0	0.0	133.0	0.0	133.0
Public Information Center	524.0	73.2	0.0	597.2	547.3	53.2	0.0	600.5	549.4	83.2	0.0	632.6
Mental Health Lands Admin	0.0	3,823.0	0.0	3,823.0	0.0	4,213.2	0.0	4,213.2	0.0	4,213.2	0.0	4,213.2
<b>Totals</b>	<b>16,742.5</b>	<b>9,128.0</b>	<b>141.0</b>	<b>26,011.5</b>	<b>23,243.6</b>	<b>13,582.1</b>	<b>269.6</b>	<b>37,095.3</b>	<b>15,741.7</b>	<b>11,584.6</b>	<b>569.6</b>	<b>27,895.9</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2018 Management Plan to FY2019 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>FY2018 Management Plan</b>	<b>19,428.2</b>	<b>3,815.4</b>	<b>13,582.1</b>	<b>269.6</b>	<b>37,095.3</b>
<b>One-time items:</b>					
-Commissioner's Office	-7,303.5	0.0	0.0	0.0	-7,303.5
-Mental Health Lands Admin	0.0	0.0	-4,213.2	0.0	-4,213.2
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	0.4	0.0	0.1	0.0	0.5
-Project Management & Permitting	0.2	0.0	0.8	0.0	1.0
-Administrative Services	4.7	0.0	2.0	0.0	6.7
-Information Resource Mgmt.	2.9	0.0	0.7	0.0	3.6
-Recorder's Office/UCC	0.0	13.3	0.0	0.0	13.3
-Public Information Center	2.1	0.0	0.0	0.0	2.1
-Mental Health Lands Admin	0.0	0.0	4,213.2	0.0	4,213.2
<b>Proposed budget increases:</b>					
-Project Management & Permitting	0.0	0.0	0.0	300.0	300.0
-Public Information Center	0.0	0.0	30.0	0.0	30.0
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	-120.0	0.0	-120.0
-Project Management & Permitting	-47.0	0.0	-1,129.0	0.0	-1,176.0
-Information Resource Mgmt.	-50.0	0.0	-577.1	0.0	-627.1
-Interdepartmental Chargebacks	0.0	0.0	-205.0	0.0	-205.0
-Facilities	-125.0	0.0	0.0	0.0	-125.0
<b>FY2019 Governor</b>	<b>11,913.0</b>	<b>3,828.7</b>	<b>11,584.6</b>	<b>569.6</b>	<b>27,895.9</b>