

**State of Alaska
FY2020 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 2018

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 FY2020

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

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	1,562.2	264.1	0.0	1,826.3	8,102.5	388.6	0.0	8,491.1	1,184.0	389.1	0.0	1,573.1
Project Management & Permitting	726.6	1,929.0	264.9	2,920.5	899.7	4,836.4	569.6	6,305.7	1,140.6	4,734.0	569.6	6,444.2
Administrative Services	2,599.4	860.1	0.0	3,459.5	2,396.8	1,221.4	0.0	3,618.2	2,489.4	1,241.9	0.0	3,731.3
Information Resource Mgmt.	3,083.8	497.3	0.0	3,581.1	3,180.1	557.0	0.0	3,737.1	3,207.7	561.6	0.0	3,769.3
Interdepartmental Chargebacks	1,168.1	150.0	0.0	1,318.1	1,181.1	150.7	0.0	1,331.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,717.9	0.0	0.0	2,717.9	2,592.9	0.0	0.0	2,592.9	2,592.9	0.0	0.0	2,592.9
Recorder's Office/UCC	3,518.9	0.0	0.0	3,518.9	3,851.7	0.0	0.0	3,851.7	3,934.5	0.0	0.0	3,934.5
Trustee Council Projects	0.0	129.3	0.0	129.3	0.0	133.0	0.0	133.0	0.0	163.5	0.0	163.5
Public Information Center	496.1	74.2	0.0	570.3	554.8	83.7	0.0	638.5	567.5	83.7	0.0	651.2
Mental Health Lands Admin	0.0	3,826.3	0.0	3,826.3	0.0	4,539.2	0.0	4,539.2	0.0	4,568.4	0.0	4,568.4
Totals	15,873.0	7,730.3	264.9	23,868.2	22,759.6	11,910.0	569.6	35,239.2	16,297.7	11,892.9	569.6	28,760.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	18,887.9	3,871.7	11,910.0	569.6	35,239.2
One-time items:					
-Commissioner's Office	-6,921.4	0.0	0.0	0.0	-6,921.4
-Project Management & Permitting	-100.0	0.0	0.0	0.0	-100.0
-Mental Health Lands Admin	0.0	0.0	-4,539.2	0.0	-4,539.2
Adjustments which continue current level of service:					
-Commissioner's Office	2.9	0.0	0.5	0.0	3.4
-Project Management & Permitting	0.9	0.0	2.9	0.0	3.8
-Administrative Services	48.7	0.0	20.5	0.0	69.2
-Information Resource Mgmt.	27.6	0.0	4.6	0.0	32.2
-Recorder's Office/UCC	0.0	82.8	0.0	0.0	82.8
-Public Information Center	12.7	0.0	0.0	0.0	12.7
-Mental Health Lands Admin	0.0	0.0	4,568.4	0.0	4,568.4
Proposed budget increases:					
-Project Management & Permitting	340.0	0.0	0.0	0.0	340.0
-Administrative Services	43.9	0.0	0.0	0.0	43.9
-Trustee Council Projects	0.0	0.0	30.5	0.0	30.5
Proposed budget decreases:					
-Project Management & Permitting	0.0	0.0	-105.3	0.0	-105.3
FY2020 Governor	12,343.2	3,954.5	11,892.9	569.6	28,760.2