

State of Alaska FY2021 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 2019

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 FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	3,121.2	199.8	0.0	3,321.0	6,098.0	388.1	0.0	6,486.1	1,118.6	388.2	0.0	1,506.8
Project Management & Permitting	713.2	2,400.8	190.3	3,304.3	795.5	4,728.6	552.0	6,076.1	1,390.7	4,729.0	552.0	6,671.7
Administrative Services	2,660.8	790.6	0.0	3,451.4	2,442.3	1,241.9	0.0	3,684.2	2,449.7	1,245.1	0.0	3,694.8
Information Resource Mgmt.	3,180.1	476.4	0.0	3,656.5	3,251.6	561.6	0.0	3,813.2	3,247.3	446.9	0.0	3,694.2
Interdepartmental Chargebacks	1,181.1	150.0	0.0	1,331.1	1,181.1	150.7	0.0	1,331.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,592.9	0.0	0.0	2,592.9	2,592.9	0.0	0.0	2,592.9	2,592.9	0.0	0.0	2,592.9
Recorder's Office/UCC	3,490.8	0.0	0.0	3,490.8	3,630.0	0.0	0.0	3,630.0	3,645.1	0.0	0.0	3,645.1
Trustee Council Projects	0.0	131.5	0.0	131.5	0.0	163.5	0.0	163.5	0.0	163.5	0.0	163.5
Public Information Center	533.7	71.6	0.0	605.3	567.5	83.7	0.0	651.2	569.6	198.2	0.0	767.8
Mental Health Lands Admin	0.0	4,256.7	0.0	4,256.7	0.0	4,504.5	0.0	4,504.5	0.0	4,425.6	0.0	4,425.6
Totals	17,473.8	8,477.4	190.3	26,141.5	20,558.9	11,822.6	552.0	32,933.5	16,195.0	11,747.2	552.0	28,494.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	16,908.9	3,650.0	11,822.6	552.0	32,933.5
One-time items:					
-Commissioner's Office	-4,980.0	0.0	0.0	0.0	-4,980.0
-Mental Health Lands Admin	0.0	0.0	-4,504.5	0.0	-4,504.5
Adjustments which continue current level of service:					
-Commissioner's Office	0.6	0.0	0.1	0.0	0.7
-Project Management & Permitting	0.2	0.0	0.4	0.0	0.6
-Administrative Services	7.4	0.0	3.2	0.0	10.6
-Information Resource Mgmt.	-4.3	0.0	-114.7	0.0	-119.0
-Recorder's Office/UCC	0.0	15.1	0.0	0.0	15.1
-Public Information Center	2.1	0.0	114.5	0.0	116.6
-Mental Health Lands Admin	0.0	0.0	4,504.5	0.0	4,504.5
Proposed budget increases:					
-Project Management & Permitting	595.0	0.0	0.0	0.0	595.0
Proposed budget decreases:					
-Mental Health Lands Admin	0.0	0.0	-78.9	0.0	-78.9
FY2021 Governor	12,529.9	3,665.1	11,747.2	552.0	28,494.2