

# **State of Alaska FY2024 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**

Provide client-focused, efficient, and cost-effective financial, budget, human resources, and procurement services to the Department of Natural Resources and the public.

**Major RDU Accomplishments in 2022**

Developed protocol, procedures, and tools to adapt efficiently and accurately to teleworking during the COVID-19 pandemic.

Developed policy for COVID positive tests results for staff exposed to COVID and for returning to the workplace.

Developed processes and procedures to convert projects, grants, and reimbursable service agreements (RSAs) to a more flexible program model allowing for timelier processing of payroll and vendor payments.

The Department of Natural Resources is responsible for submitting several financial reports as part of the Annual Comprehensive Financial Report (ACFR). These reports were created and submitted timely.

Continued participation in statewide initiatives to improve delivery of services, reduce costs, and review and consolidation of work when appropriate.

**Key RDU Challenges**

Recruiting and retaining qualified staff.

Determining best practices through research and policy development to keep employees safe while continuing operations.

Using new software/hardware/procedures to adapt to needs of teleworking and continuing to work as cohesively.

Continuing to work efficiently and effectively and learn new ways to ensure all staff have access to information that is specialized or unique to DNR.

**Significant Changes in Results to be Delivered in FY2024**

In FY2023, the department anticipates collaborating with the Department of Administration (DOA) to support the successful implementation of the Office of Procurement and Property Management (OPPM) as they centralize procurement services for the State of Alaska. The department will continue to work closely with DOA on the consolidation of Human Resources, travel and accounts payable, and IT services.

**Contact Information**

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

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	1,205.4	516.1	0.0	1,721.5	1,221.3	746.1	0.0	1,967.4	1,233.4	750.9	0.0	1,984.3
Project Management & Permitting	1,373.2	2,810.6	9.4	4,193.2	1,379.8	4,550.6	553.4	6,483.8	1,392.8	4,857.6	553.4	6,803.8
Administrative Services	3,019.1	502.9	0.0	3,522.0	2,582.1	1,379.9	0.0	3,962.0	2,623.2	1,615.7	0.0	4,238.9
Information Resource Mgmt.	3,310.0	24.3	0.0	3,334.3	3,312.4	251.9	0.0	3,564.3	3,369.6	253.0	0.0	3,622.6
Interdepartmental Chargebacks	1,152.2	0.0	0.0	1,152.2	1,467.9	49.0	0.0	1,516.9	1,467.9	49.0	0.0	1,516.9
Facilities	2,589.4	0.0	0.0	2,589.4	2,717.9	0.0	0.0	2,717.9	2,717.9	0.0	0.0	2,717.9
Recorder's Office/UCC	3,512.4	0.0	0.0	3,512.4	3,826.1	0.0	0.0	3,826.1	3,894.0	0.0	0.0	3,894.0
Trustee Council Projects	0.0	6.2	0.0	6.2	0.0	169.6	0.0	169.6	0.0	170.2	0.0	170.2
Public Information Center	498.1	123.7	0.0	621.8	595.0	204.4	0.0	799.4	604.6	206.4	0.0	811.0
Mental Health Lands Admin	0.0	4,406.3	0.0	4,406.3	0.0	5,029.9	0.0	5,029.9	0.0	5,049.8	0.0	5,049.8
<b>Totals</b>	<b>16,659.8</b>	<b>8,390.1</b>	<b>9.4</b>	<b>25,059.3</b>	<b>17,102.5</b>	<b>12,381.4</b>	<b>553.4</b>	<b>30,037.3</b>	<b>17,303.4</b>	<b>12,952.6</b>	<b>553.4</b>	<b>30,809.4</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>13,256.4</b>	<b>3,846.1</b>	<b>12,381.4</b>	<b>553.4</b>	<b>30,037.3</b>
<b>One-time items:</b>					
-Mental Health Lands Admin	0.0	0.0	-5,029.9	0.0	-5,029.9
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	12.1	0.0	4.8	0.0	16.9
-Project Management & Permitting	13.0	0.0	7.0	0.0	20.0
-Administrative Services	41.1	0.0	235.8	0.0	276.9
-Information Resource Mgmt.	57.2	0.0	1.1	0.0	58.3
-Recorder's Office/UCC	0.0	67.9	0.0	0.0	67.9
-Trustee Council Projects	0.0	0.0	0.6	0.0	0.6
-Public Information Center	9.6	0.0	2.0	0.0	11.6
-Mental Health Lands Admin	0.0	0.0	5,049.8	0.0	5,049.8
<b>Proposed budget increases:</b>					
-Project Management & Permitting	0.0	0.0	300.0	0.0	300.0
<b>FY2024 Governor</b>	<b>13,389.4</b>	<b>3,914.0</b>	<b>12,952.6</b>	<b>553.4</b>	<b>30,809.4</b>