

**State of Alaska
FY2016 Governor Amended 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.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- 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 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

Contact Information

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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												
Office of the Commissioner	477.5	134.1	491.0	1,102.6	727.4	97.5	547.1	1,372.0	696.5	28.4	557.6	1,282.5
Administrative Services	3,014.0	1,074.1	2,020.7	6,108.8	3,039.0	1,149.8	2,051.0	6,239.8	3,176.7	1,651.1	1,494.2	6,322.0
State Support Services	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0
Totals	5,527.1	1,292.1	2,944.2	9,763.4	5,802.0	1,331.2	3,030.6	10,163.8	5,908.8	1,763.4	2,484.3	10,156.5

Administration
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	3,343.8	2,458.2	1,331.2	3,030.6	10,163.8
Adjustments which continue current level of service:					
-Office of the Commissioner	12.2	0.0	1.9	10.5	24.6
-Administrative Services	17.1	145.6	501.3	-556.8	107.2
Proposed budget decreases:					
-Office of the Commissioner	-43.1	0.0	-71.0	0.0	-114.1
-Administrative Services	-25.0	0.0	0.0	0.0	-25.0
FY2016 Governor Amended	3,305.0	2,603.8	1,763.4	2,484.3	10,156.5