

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary**

## Centralized Administrative Services Results Delivery Unit

### Contribution to Department's Mission

Please see components

### Core Services

Please see components

### FY2007 Resources Allocated to Achieve Results

**FY2007 Results Delivery Unit Budget: \$71,660,600**

**Personnel:**

Full time	421
Part time	3
<b>Total</b>	<b>424</b>

### Key RDU Challenges

Please see components

### Significant Changes in Results to be Delivered in FY2007

Please see components.

### Major RDU Accomplishments in 2005

Please see components

### Contact Information

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### Centralized Administrative Services RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Administrative Hearings	200.1	128.3	178.1	506.5	301.6	0.0	797.4	1,099.0	317.9	0.0	1,040.3	1,358.2
DOA Leases	3,070.5	0.0	0.0	3,070.5	3,072.6	0.0	0.0	3,072.6	3,147.0	0.0	0.0	3,147.0
Office of the Commissioner	221.5	0.0	445.2	666.7	275.9	0.0	486.5	762.4	3,847.2	0.0	511.8	4,359.0
Administrative Services	0.0	0.0	1,805.9	1,805.9	0.0	0.0	2,079.0	2,079.0	0.0	0.0	2,162.0	2,162.0
DOA Info Tech Support	0.0	0.0	967.0	967.0	0.0	0.0	1,101.7	1,101.7	0.0	0.0	1,150.1	1,150.1
Finance	4,653.2	0.0	2,369.2	7,022.4	5,168.7	0.0	3,208.7	8,377.4	5,386.8	0.0	1,705.5	7,092.3
State Travel Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,811.3	1,811.3
Personnel	96.2	0.0	12,569.2	12,665.4	108.3	0.0	13,632.7	13,741.0	108.3	0.0	14,241.0	14,349.3
Labor Relations	848.3	0.0	103.1	951.4	926.4	0.0	311.6	1,238.0	1,285.8	0.0	119.5	1,405.3
Purchasing	980.3	0.0	22.9	1,003.2	1,063.4	0.0	0.0	1,063.4	1,118.4	0.0	0.0	1,118.4
Property Management	433.1	312.4	0.0	745.5	437.3	512.6	0.0	949.9	454.6	529.1	0.0	983.7
Central Mail	0.0	0.0	2,613.8	2,613.8	2.1	0.0	2,676.2	2,678.3	2.1	0.0	2,708.2	2,710.3
Centralized HR	103.5	0.0	0.0	103.5	264.9	0.0	0.0	264.9	285.7	0.0	0.0	285.7
Retirement and Benefits	222.6	0.0	10,224.2	10,446.8	19,455.9	0.0	11,967.2	31,423.1	2,704.8	0.0	12,360.9	15,065.7
Group Health Insurance	0.0	0.0	11,229.0	11,229.0	0.0	0.0	14,349.4	14,349.4	0.0	0.0	14,349.4	14,349.4
Labor Agreements	33.7	0.0	0.0	33.7	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
Tax Appeals	73.3	0.0	7.3	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA ETS	0.0	0.0	0.0	0.0	262.9	0.0	0.0	262.9	262.9	0.0	0.0	262.9
Totals	10,936.3	440.7	42,534.9	53,911.9	31,390.0	512.6	50,610.4	82,513.0	18,971.5	529.1	52,160.0	71,660.6



**Centralized Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>31,390.0</b>	<b>512.6</b>	<b>50,610.4</b>	<b>82,513.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Administrative Hearings	15.5	0.0	10.9	26.4
-Office of the Commissioner	13.6	0.0	24.0	37.6
-Administrative Services	0.0	0.0	78.8	78.8
-DOA Info Tech Support	0.0	0.0	46.0	46.0
-Finance	206.5	0.0	-1,800.5	-1,594.0
-State Travel Office	0.0	0.0	1,811.3	1,811.3
-Personnel	0.0	0.0	650.0	650.0
-Labor Relations	245.1	0.0	-192.5	52.6
-Purchasing	51.8	0.0	0.0	51.8
-Property Management	16.3	15.5	0.0	31.8
-Central Mail	0.0	0.0	29.5	29.5
-Centralized HR	20.8	0.0	0.0	20.8
-Retirement and Benefits	-18,868.8	0.0	372.2	-18,496.6
<b>Proposed budget decreases:</b>				
-Personnel	0.0	0.0	-76.2	-76.2
<b>Proposed budget increases:</b>				
-Administrative Hearings	0.8	0.0	232.0	232.8
-DOA Leases	74.4	0.0	0.0	74.4
-Office of the Commissioner	3,557.7	0.0	1.3	3,559.0
-Administrative Services	0.0	0.0	4.2	4.2
-DOA Info Tech Support	0.0	0.0	2.4	2.4
-Finance	11.6	0.0	297.3	308.9
-Personnel	0.0	0.0	34.5	34.5
-Labor Relations	114.3	0.0	0.4	114.7
-Purchasing	3.2	0.0	0.0	3.2
-Property Management	1.0	1.0	0.0	2.0
-Central Mail	0.0	0.0	2.5	2.5
-Retirement and Benefits	2,117.7	0.0	21.5	2,139.2
<b>FY2007 Governor</b>	<b>18,971.5</b>	<b>529.1</b>	<b>52,160.0</b>	<b>71,660.6</b>