

State of Alaska FY2009 Governor's Operating Budget

Department of Administration State Owned Facilities Results Delivery Unit Budget Summary

State Owned Facilities Results Delivery Unit

Contribution to Department's Mission

Please refer to the Facilities Administration component for a complete description of this program.

Core Services

Please refer to the Facilities Administration component for a complete description of this program.

FY2009 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2009 Results Delivery Unit Budget: \$13,184,300 | Personnel: | |
| | Full time | 24 |
| | Part time | 3 |
| | Total | 27 |

Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2009

Please refer to the Facilities Administration component for a complete description of this program.

Major RDU Accomplishments in 2007

Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

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**State Owned Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2007 Actuals | | | | FY2008 Management Plan | | | | FY2009 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> | | | | | | | | | | | | |
| Facilities | 93.0 | 0.0 | 7,180.4 | 7,273.4 | 118.6 | 0.0 | 10,031.7 | 10,150.3 | 1,059.4 | 0.0 | 10,052.0 | 11,111.4 |
| Facilities Administration | 0.0 | 0.0 | 1,010.4 | 1,010.4 | 0.0 | 0.0 | 828.2 | 828.2 | 0.0 | 0.0 | 1,318.1 | 1,318.1 |
| NPBF Facilities | 1,198.3 | 0.0 | 166.0 | 1,364.3 | 577.9 | 0.0 | 176.9 | 754.8 | 577.9 | 0.0 | 176.9 | 754.8 |
| Totals | 1,291.3 | 0.0 | 8,356.8 | 9,648.1 | 696.5 | 0.0 | 11,036.8 | 11,733.3 | 1,637.3 | 0.0 | 11,547.0 | 13,184.3 |

State Owned Facilities
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 696.5 | 0.0 | 11,036.8 | 11,733.3 |
| Adjustments which will continue current level of service: | | | | |
| -Facilities | -21.2 | 0.0 | 20.3 | -0.9 |
| -Facilities Administration | 0.0 | 0.0 | 33.5 | 33.5 |
| Proposed budget increases: | | | | |
| -Facilities | 962.0 | 0.0 | 0.0 | 962.0 |
| -Facilities Administration | 0.0 | 0.0 | 456.4 | 456.4 |
| FY2009 Governor | 1,637.3 | 0.0 | 11,547.0 | 13,184.3 |