

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$73,969,800**

**Personnel:**

Full time	429
Part time	3
<b>Total</b>	<b>432</b>

### Key RDU Challenges

Please see components.

### Significant Changes in Results to be Delivered in FY2010

Please see components.

### Major RDU Accomplishments in 2008

Please see components.

### Contact Information

**Contact:** Eric Swanson, Director, Division of Administrative Services  
**Phone:** (907) 465-5655  
**Fax:** (907) 465-2194  
**E-mail:** eric.swanson@alaska.gov

**Centralized Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2008 Actuals				FY2009 Management Plan				FY2010 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administrative Hearings	376.4	0.0	1,105.8	1,482.2	402.6	0.0	1,096.8	1,499.4	450.6	0.0	1,096.8	1,547.4
DOA Leases	1,491.7	0.0	0.0	1,491.7	1,779.8	0.0	35.1	1,814.9	1,779.8	0.0	35.1	1,814.9
Office of the Commissioner	318.0	0.0	499.7	817.7	331.3	0.0	580.5	911.8	355.4	0.0	580.5	935.9
Administrative Services	65.9	0.0	2,064.9	2,130.8	58.0	0.0	2,216.0	2,274.0	115.8	0.0	2,216.0	2,331.8
DOA Info Tech Support	37.6	0.0	1,196.5	1,234.1	25.4	0.0	1,189.3	1,214.7	58.9	0.0	1,189.3	1,248.2
Finance	5,129.3	0.0	2,123.6	7,252.9	5,938.0	0.0	2,215.8	8,153.8	6,251.0	0.0	2,336.9	8,587.9
State Travel Office	4.6	0.0	2,515.9	2,520.5	7.4	0.0	2,323.2	2,330.6	7.4	0.0	2,333.3	2,340.7
Personnel	476.8	0.0	13,602.5	14,079.3	642.7	0.0	14,456.5	15,099.2	1,119.2	0.0	14,456.5	15,575.7
Labor Relations	1,083.5	0.0	0.0	1,083.5	1,136.0	0.0	119.8	1,255.8	1,166.6	0.0	119.8	1,286.4
Purchasing	1,153.7	0.0	25.5	1,179.2	1,202.4	0.0	0.0	1,202.4	1,239.9	0.0	0.0	1,239.9
Property Management	425.8	363.6	0.0	789.4	564.1	379.9	0.0	944.0	572.8	385.2	0.0	958.0
Central Mail	21.7	0.0	3,041.6	3,063.3	5.8	0.0	2,925.0	2,930.8	25.6	0.0	3,102.1	3,127.7
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	354.2	0.0	12,628.7	12,982.9	414.7	0.0	13,430.7	13,845.4	169.4	0.0	14,035.6	14,205.0
Group Health Insurance	0.0	0.0	12,286.9	12,286.9	0.0	0.0	13,000.4	13,000.4	0.0	0.0	18,100.4	18,100.4
Labor Agreements	24.5	0.0	0.0	24.5	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
DOA ETS	0.0	0.0	0.0	0.0	204.3	0.0	133.9	338.2	204.3	0.0	133.9	338.2
<b>Totals</b>	<b>11,245.4</b>	<b>363.6</b>	<b>51,091.6</b>	<b>62,700.6</b>	<b>13,044.2</b>	<b>379.9</b>	<b>53,723.0</b>	<b>67,147.1</b>	<b>13,848.4</b>	<b>385.2</b>	<b>59,736.2</b>	<b>73,969.8</b>

**Centralized Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>13,044.2</b>	<b>379.9</b>	<b>53,723.0</b>	<b>67,147.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Administrative Hearings	48.0	0.0	0.0	48.0
-Office of the Commissioner	24.1	0.0	0.0	24.1
-Administrative Services	57.8	0.0	0.0	57.8
-DOA Info Tech Support	33.5	0.0	0.0	33.5
-Finance	173.0	0.0	0.0	173.0
-State Travel Office	0.0	0.0	10.1	10.1
-Personnel	476.5	0.0	0.0	476.5
-Labor Relations	30.6	0.0	0.0	30.6
-Purchasing	37.5	0.0	0.0	37.5
-Property Management	8.7	5.3	0.0	14.0
-Central Mail	19.8	0.0	0.0	19.8
-Retirement and Benefits	-245.3	0.0	604.9	359.6
<b>Proposed budget increases:</b>				
-Finance	140.0	0.0	121.1	261.1
-Central Mail	0.0	0.0	177.1	177.1
-Group Health Insurance	0.0	0.0	5,100.0	5,100.0
<b>FY2010 Governor</b>	<b>13,848.4</b>	<b>385.2</b>	<b>59,736.2</b>	<b>73,969.8</b>