

# **State of Alaska FY2010 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.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Results Delivery Unit Budget: \$15,402,000**

**Personnel:**

Full time	24
Part time	3
<b>Total</b>	<b>27</b>

**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 FY2010**

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

**Major RDU Accomplishments in 2008**

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*

	<b>FY2008 Actuals</b>				<b>FY2009 Management Plan</b>				<b>FY2010 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Facilities	118.6	0.0	9,709.0	9,827.6	797.8	0.0	10,260.9	11,058.7	797.8	0.0	12,460.9	13,258.7
Facilities Administration	20.2	0.0	831.5	851.7	18.4	0.0	1,329.6	1,348.0	18.4	0.0	1,370.1	1,388.5
NPBF Facilities	577.9	0.0	93.2	671.1	644.7	0.0	176.9	821.6	577.9	0.0	176.9	754.8
<b>Totals</b>	<b>716.7</b>	<b>0.0</b>	<b>10,633.7</b>	<b>11,350.4</b>	<b>1,460.9</b>	<b>0.0</b>	<b>11,767.4</b>	<b>13,228.3</b>	<b>1,394.1</b>	<b>0.0</b>	<b>14,007.9</b>	<b>15,402.0</b>

**State Owned Facilities**  
**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>1,460.9</b>	<b>0.0</b>	<b>11,767.4</b>	<b>13,228.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Facilities Administration	0.0	0.0	40.5	40.5
-NPBF Facilities	-66.8	0.0	0.0	-66.8
<b>Proposed budget increases:</b>				
-Facilities	0.0	0.0	2,200.0	2,200.0
<b>FY2010 Governor</b>	<b>1,394.1</b>	<b>0.0</b>	<b>14,007.9</b>	<b>15,402.0</b>