

# **State of Alaska FY2009 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

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Results Delivery Unit Budget: \$66,608,600</b>	<b>Personnel:</b>	
	Full time	430
	Part time	3
	<b>Total</b>	<b>433</b>

### Key RDU Challenges

Please see components

### Significant Changes in Results to be Delivered in FY2009

Please see components.

### Major RDU Accomplishments in 2007

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*

	FY2007 Actuals			Total Funds	FY2008 Management Plan			Total Funds	FY2009 Governor			Total Funds
	General Funds	Federal Funds	Other Funds		General Funds	Federal Funds	Other Funds		General Funds	Federal Funds	Other Funds	
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Administrative Hearings	317.9	0.0	983.3	1,301.2	317.9	0.0	1,040.3	1,358.2	335.3	0.0	1,040.3	1,375.6
DOA Leases	3,102.0	0.0	0.0	3,102.0	1,529.8	0.0	35.1	1,564.9	1,779.8	0.0	35.1	1,814.9
Office of the Commissioner	290.2	0.0	519.1	809.3	289.4	0.0	575.9	865.3	294.4	0.0	575.9	870.3
Administrative Services	0.0	0.0	1,979.3	1,979.3	0.0	0.0	2,162.2	2,162.2	53.8	0.0	2,162.2	2,216.0
DOA Info Tech Support	0.0	0.0	1,159.3	1,159.3	0.0	0.0	1,150.1	1,150.1	39.2	0.0	1,150.1	1,189.3
Finance	5,386.8	0.0	2,327.5	7,714.3	5,425.7	0.0	1,709.9	7,135.6	5,954.7	0.0	2,206.7	8,161.4
State Travel Office	0.0	0.0	2,172.3	2,172.3	0.0	0.0	1,811.3	1,811.3	0.0	0.0	2,322.6	2,322.6
Personnel	108.3	0.0	13,700.3	13,808.6	467.7	0.0	14,241.0	14,708.7	836.6	0.0	14,241.0	15,077.6
Labor Relations	1,029.9	0.0	0.8	1,030.7	1,106.2	0.0	119.8	1,226.0	1,128.0	0.0	119.8	1,247.8
Purchasing	1,093.0	0.0	20.9	1,113.9	1,114.2	0.0	0.0	1,114.2	1,157.8	0.0	0.0	1,157.8
Property Management	438.8	380.8	0.0	819.6	532.0	529.1	0.0	1,061.1	552.1	379.1	0.0	931.2
Central Mail	2.1	0.0	2,900.2	2,902.3	2.1	0.0	2,893.9	2,896.0	29.0	0.0	2,896.0	2,925.0
Centralized HR	285.7	0.0	0.0	285.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	19,704.4	0.0	12,284.8	31,989.2	403.0	0.0	12,923.1	13,326.1	410.7	0.0	13,238.1	13,648.8
Group Health Insurance	0.0	0.0	11,843.4	11,843.4	0.0	0.0	12,300.4	12,300.4	0.0	0.0	13,000.4	13,000.4
Labor Agreements	0.4	0.0	0.0	0.4	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
DOA ETS	531.3	0.0	133.9	665.2	204.3	0.0	133.9	338.2	204.3	0.0	133.9	338.2
<b>Totals</b>	<b>32,290.8</b>	<b>380.8</b>	<b>50,025.1</b>	<b>82,696.7</b>	<b>11,724.0</b>	<b>529.1</b>	<b>51,096.9</b>	<b>63,350.0</b>	<b>13,107.4</b>	<b>379.1</b>	<b>53,122.1</b>	<b>66,608.6</b>

**Centralized Administrative Services  
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>
<b>FY2008 Management Plan</b>	<b>11,724.0</b>	<b>529.1</b>	<b>51,096.9</b>	<b>63,350.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Administrative Hearings	17.4	0.0	0.0	17.4
-Office of the Commissioner	5.0	0.0	0.0	5.0
-Administrative Services	53.8	0.0	0.0	53.8
-DOA Info Tech Support	39.2	0.0	0.0	39.2
-Finance	-251.7	0.0	0.0	-251.7
-State Travel Office	0.0	0.0	11.3	11.3
-Personnel	368.9	0.0	0.0	368.9
-Labor Relations	21.8	0.0	0.0	21.8
-Purchasing	43.6	0.0	0.0	43.6
-Property Management	20.1	0.0	0.0	20.1
-Central Mail	26.9	0.0	2.1	29.0
-Retirement and Benefits	7.7	0.0	366.6	374.3
<b>Proposed budget decreases:</b>				
-Property Management	0.0	-150.0	0.0	-150.0
-Retirement and Benefits	0.0	0.0	-51.6	-51.6
<b>Proposed budget increases:</b>				
-DOA Leases	250.0	0.0	0.0	250.0
-Finance	780.7	0.0	496.8	1,277.5
-State Travel Office	0.0	0.0	500.0	500.0
-Group Health Insurance	0.0	0.0	700.0	700.0
<b>FY2009 Governor</b>	<b>13,107.4</b>	<b>379.1</b>	<b>53,122.1</b>	<b>66,608.6</b>