

State of Alaska FY2012 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.

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 FY2012

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

Major RDU Accomplishments in 2010

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

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities	797.7	10,129.2	0.0	10,926.9	800.7	14,510.7	0.0	15,311.4	803.4	14,555.6	0.0	15,359.0
Facilities Administration	18.4	1,293.3	0.0	1,311.7	18.8	1,417.5	0.0	1,436.3	19.7	1,475.2	0.0	1,494.9
NPBF Facilities	627.8	135.3	0.0	763.1	621.2	176.9	0.0	798.1	604.7	176.9	0.0	781.6
Totals	1,443.9	11,557.8	0.0	13,001.7	1,440.7	16,105.1	0.0	17,545.8	1,427.8	16,207.7	0.0	17,635.5

State Owned Facilities
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,440.7	0.0	16,105.1	0.0	17,545.8
Adjustments which will continue current level of service:					
-Facilities	2.7	0.0	44.9	0.0	47.6
-Facilities Administration	0.9	0.0	57.7	0.0	58.6
-NPBF Facilities	-16.5	0.0	0.0	0.0	-16.5
FY2012 Governor	1,427.8	0.0	16,207.7	0.0	17,635.5