

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Regional Support Services Results Delivery Unit Budget Summary

Regional Support Services Results Delivery Unit**Contribution to Department's Mission**

Provide leadership and accountability of regional activities and to support regional operations with quality procurement and budgetary services.

Core Services

- The Regional Director's Offices provide management oversight of all functions of regional organization and act as liaison between divisions within the department, other agencies, and the public.
- The Support Service Offices provide administrative support and budget/financial coordination to operating programs in each region.
- The Procurement Offices are responsible for the purchase and delivery of supplies, equipment and services as well as property control.

Major RDU Accomplishments in 2012

The department's regional procurement offices processed a total of 13,698 purchase orders through the e-procurement system during FY2012.

Key RDU Challenges

- With broader delegation of purchase authority through purchase cards and the implementation of the electronic procurement system, ongoing training is necessary for staff to keep up with procurement processes and requirements.
- Increased use of technology is being aggressively pursued to enhance efficiency in order to accommodate growth in the department's construction and maintenance efforts with existing resources.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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**Regional Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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												
Central Support Svcs	744.3	415.6	0.0	1,159.9	762.6	459.7	0.0	1,222.3	765.0	460.6	0.0	1,225.6
Northern Support Services	1,101.6	422.4	0.0	1,524.0	1,091.2	433.5	0.0	1,524.7	1,095.7	436.0	0.0	1,531.7
Southeast Support Services	360.7	1,163.0	0.0	1,523.7	367.9	1,452.1	0.0	1,820.0	518.6	1,329.3	0.0	1,847.9
Totals	2,206.6	2,001.0	0.0	4,207.6	2,221.7	2,345.3	0.0	4,567.0	2,379.3	2,225.9	0.0	4,605.2

Regional Support Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,221.7	0.0	2,345.3	0.0	4,567.0
Adjustments which will continue current level of service:					
-Central Support Svcs	2.4	0.0	0.9	0.0	3.3
-Northern Support Services	4.5	0.0	2.5	0.0	7.0
-Southeast Support Services	150.7	0.0	-44.3	0.0	106.4
Proposed budget decreases:					
-Southeast Support Services	0.0	0.0	-78.5	0.0	-78.5
FY2014 Governor	2,379.3	0.0	2,225.9	0.0	4,605.2