

State of Alaska FY2024 Governor's Operating Budget

Department of Administration Shared Services of Alaska Results Delivery Unit Budget Summary

Shared Services of Alaska Results Delivery Unit

Contribution to Department's Mission

To provide back office support of common administrative transactions to allow State of Alaska departments to use budget and staff to focus on their core mission and responsibilities.

Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Accept, warehouse, distribute, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Manage daily mail posting, interagency receipt, sorting, distribution, and post office delivery.
- Procure, manage, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Provide space planning standard recommendations and contract guidance for all state-owned office facilities.
- Provide for the day-to-day long-term management of 11 Public Building Fund (PBF) facilities and six Non-PBF buildings.
- Oversee rate development and budgeting for all PBF and Non-PBF facilities.
- Provide accounting services to state departments for travel and accounts payable.
- Manage a collection effort on delinquent accounts on behalf of state departments.

Major RDU Accomplishments in 2022

See Components.

Key RDU Challenges

See Components.

Significant Changes in Results to be Delivered in FY2024

See Components.

Contact Information

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**Shared Services of Alaska
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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												
OFC of Procure. Property. Mngmt.	1,611.1	1,172.8	403.0	3,186.9	1,910.2	6,637.8	543.4	9,091.4	3,052.4	5,637.6	651.8	9,341.8
Accounting	3,959.3	2,423.0	0.0	6,382.3	5,047.2	3,904.2	0.0	8,951.4	5,635.1	3,479.8	0.0	9,114.9
Print Services	26.3	2,041.3	0.0	2,067.6	0.0	2,217.6	0.0	2,217.6	0.0	2,330.0	0.0	2,330.0
Totals	5,596.7	5,637.1	403.0	11,636.8	6,957.4	12,759.6	543.4	20,260.4	8,687.5	11,447.4	651.8	20,786.7

Shared Services of Alaska
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	0.0	6,957.4	12,759.6	543.4	20,260.4
Adjustments which continue current level of service:					
-OFC of Procure. Property. Mngmt.	0.0	1,142.2	-1,000.2	8.4	150.4
-Accounting	0.0	587.9	-424.4	0.0	163.5
-Print Services	0.0	0.0	12.4	0.0	12.4
Proposed budget increases:					
-OFC of Procure. Property. Mngmt.	0.0	0.0	0.0	100.0	100.0
-Print Services	0.0	0.0	100.0	0.0	100.0
FY2024 Governor	0.0	8,687.5	11,447.4	651.8	20,786.7