

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
Total	27

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

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
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
Totals	716.7	0.0	10,633.7	11,350.4	1,460.9	0.0	11,767.4	13,228.3	1,394.1	0.0	14,007.9	15,402.0

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>
FY2009 Management Plan	1,460.9	0.0	11,767.4	13,228.3
Adjustments which will continue current level of service:				
-Facilities Administration	0.0	0.0	40.5	40.5
-NPBF Facilities	-66.8	0.0	0.0	-66.8
Proposed budget increases:				
-Facilities	0.0	0.0	2,200.0	2,200.0
FY2010 Governor	1,394.1	0.0	14,007.9	15,402.0