

State of Alaska FY2006 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

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$61,500,900	Personnel:	
	Full time	416
	Part time	4
	Total	420

Key RDU Challenges

Please see components

Significant Changes in Results to be Delivered in FY2006

Please see components.

Major RDU Accomplishments in 2004

Please see components

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**Centralized Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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												
Office of the Commissioner	137.6	0.0	350.3	487.9	221.6	0.0	370.3	591.9	223.6	0.0	459.5	683.1
Administrative Services	0.0	0.0	1,267.0	1,267.0	0.0	0.0	1,279.9	1,279.9	0.0	0.0	2,044.7	2,044.7
DOA Info Tech Support	0.0	0.0	920.9	920.9	0.0	0.0	1,047.2	1,047.2	0.0	0.0	1,073.4	1,073.4
Finance	4,341.1	0.0	1,695.1	6,036.2	4,614.7	0.0	1,514.9	6,129.6	4,819.4	0.0	3,318.8	8,138.2
Personnel	1,833.2	0.0	7,268.0	9,101.2	101.4	0.0	11,928.2	12,029.6	104.7	0.0	13,249.4	13,354.1
Labor Relations	949.6	0.0	0.0	949.6	870.8	0.0	301.8	1,172.6	892.5	0.0	307.3	1,199.8
Purchasing	918.2	0.0	51.9	970.1	995.1	0.0	0.0	995.1	1,025.6	0.0	0.0	1,025.6
Property Management	424.9	267.4	0.0	692.3	417.2	490.3	0.0	907.5	427.5	503.5	0.0	931.0
Central Mail	0.0	0.0	2,053.8	2,053.8	0.0	0.0	2,247.3	2,247.3	2.1	0.0	2,663.8	2,665.9
Tax Appeals	179.2	0.0	19.3	198.5	92.9	0.0	21.0	113.9	0.0	0.0	0.0	0.0
Administrative Hearings	0.0	0.0	0.0	0.0	181.0	128.3	191.3	500.6	267.8	261.1	388.2	917.1
Centralized HR	0.0	0.0	0.0	0.0	103.5	0.0	0.0	103.5	264.9	0.0	0.0	264.9
Retirement and Benefits	0.0	0.0	10,348.0	10,348.0	0.0	0.0	11,378.0	11,378.0	0.0	0.0	11,731.1	11,731.1
Group Health Insurance	0.0	0.0	11,847.1	11,847.1	0.0	0.0	14,349.4	14,349.4	0.0	0.0	14,349.4	14,349.4
Labor Agreements	36.2	0.0	0.0	36.2	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
DOA Leases	0.0	0.0	0.0	0.0	3,072.6	0.0	0.0	3,072.6	3,072.6	0.0	0.0	3,072.6
Totals	8,820.0	267.4	35,821.4	44,908.8	10,720.8	618.6	44,629.3	55,968.7	11,150.7	764.6	49,585.6	61,500.9

**Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	10,720.8	618.6	44,629.3	55,968.7
Adjustments which will continue current level of service:				
-Office of the Commissioner	2.0	0.0	4.5	6.5
-Administrative Services	0.0	0.0	24.1	24.1
-DOA Info Tech Support	0.0	0.0	25.7	25.7
-Finance	200.5	0.0	2.5	203.0
-Personnel	3.2	0.0	344.5	347.7
-Labor Relations	20.9	0.0	5.2	26.1
-Purchasing	29.6	0.0	0.0	29.6
-Property Management	10.0	12.7	0.0	22.7
-Central Mail	0.0	0.0	16.5	16.5
-Administrative Hearings	7.1	4.5	5.5	17.1
-Retirement and Benefits	0.0	0.0	342.7	342.7
Proposed budget decreases:				
-Tax Appeals	-92.9	0.0	-21.0	-113.9
Proposed budget increases:				
-Office of the Commissioner	0.0	0.0	84.7	84.7
-Administrative Services	0.0	0.0	740.7	740.7
-DOA Info Tech Support	0.0	0.0	0.5	0.5
-Finance	4.2	0.0	1,801.4	1,805.6
-Personnel	0.1	0.0	976.7	976.8
-Labor Relations	0.8	0.0	0.3	1.1
-Purchasing	0.9	0.0	0.0	0.9
-Property Management	0.3	0.5	0.0	0.8
-Central Mail	2.1	0.0	400.0	402.1
-Administrative Hearings	79.7	128.3	191.4	399.4
-Centralized HR	161.4	0.0	0.0	161.4
-Retirement and Benefits	0.0	0.0	10.4	10.4
FY2006 Governor	11,150.7	764.6	49,585.6	61,500.9