

State of Alaska FY2012 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.

Key RDU Challenges

Please see components.

Significant Changes in Results to be Delivered in FY2012

Please see components.

Major RDU Accomplishments in 2010

Please see components.

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**Centralized Administrative Services
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												
Administrative Hearings	499.9	944.7	0.0	1,444.6	449.7	1,144.9	0.0	1,594.6	550.4	1,144.9	0.0	1,695.3
DOA Leases	1,582.6	0.0	0.0	1,582.6	1,779.8	35.1	0.0	1,814.9	1,779.8	35.1	0.0	1,814.9
Office of the Commissioner	1,215.1	555.9	0.0	1,771.0	357.1	603.1	0.0	960.2	382.4	603.1	0.0	985.5
Administrative Services	58.0	2,169.6	0.0	2,227.6	125.1	2,276.5	0.0	2,401.6	203.3	2,276.5	0.0	2,479.8
DOA Info Tech Support	25.4	1,175.7	0.0	1,201.1	65.0	1,222.8	0.0	1,287.8	106.2	1,222.8	0.0	1,329.0
Finance	6,010.5	1,824.4	426.5	8,261.4	6,223.9	2,580.6	500.0	9,304.5	6,614.6	2,580.6	50.0	9,245.2
State Travel Office	7.4	2,501.6	0.0	2,509.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E-Travel	0.0	0.0	0.0	0.0	7.7	2,892.7	0.0	2,900.4	24.6	2,894.6	0.0	2,919.2
Personnel	1,045.3	14,251.2	0.0	15,296.5	1,843.3	14,459.5	0.0	16,302.8	2,591.8	14,459.5	0.0	17,051.3
Labor Relations	1,089.2	0.0	0.0	1,089.2	1,208.1	119.8	0.0	1,327.9	1,258.3	119.8	0.0	1,378.1
Purchasing	1,214.8	34.8	0.0	1,249.6	1,283.3	0.0	0.0	1,283.3	1,336.6	0.0	0.0	1,336.6
Property Management	464.4	0.0	230.6	695.0	604.4	0.0	385.2	989.6	629.2	0.0	385.2	1,014.4
Central Mail	5.7	3,369.2	0.0	3,374.9	31.8	3,422.0	0.0	3,453.8	32.3	3,456.8	0.0	3,489.1
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	169.4	12,920.5	0.0	13,089.9	0.1	14,590.2	0.0	14,590.3	0.1	15,072.2	0.0	15,072.3
Health Plans Administration	0.0	14,814.8	0.0	14,814.8	0.0	15,100.4	0.0	15,100.4	0.0	15,100.4	0.0	15,100.4
Labor Agreements	44.4	0.0	0.0	44.4	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
DOA ETS	221.8	44.4	0.0	266.2	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
Totals	13,935.6	54,606.8	657.1	69,199.5	14,515.3	58,581.5	885.2	73,982.0	16,045.6	59,100.2	435.2	75,581.0

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	13,549.9	965.4	58,581.5	885.2	73,982.0
Adjustments which will continue current level of service:					
-Administrative Hearings	50.7	0.0	0.0	0.0	50.7
-Office of the Commissioner	25.3	0.0	0.0	0.0	25.3
-Administrative Services	78.2	0.0	0.0	0.0	78.2
-DOA Info Tech Support	41.2	0.0	0.0	0.0	41.2
-Finance	278.2	0.0	0.0	-500.0	-221.8
-E-Travel	16.9	0.0	1.9	0.0	18.8
-Personnel	748.5	0.0	0.0	0.0	748.5
-Labor Relations	50.2	0.0	0.0	0.0	50.2
-Purchasing	53.3	0.0	0.0	0.0	53.3
-Property Management	24.8	0.0	0.0	0.0	24.8
-Central Mail	0.5	0.0	34.8	0.0	35.3
-Retirement and Benefits	0.0	0.0	482.0	0.0	482.0
Proposed budget increases:					
-Administrative Hearings	0.0	50.0	0.0	0.0	50.0
-Finance	0.0	112.5	0.0	50.0	162.5
FY2012 Governor	14,917.7	1,127.9	59,100.2	435.2	75,581.0