

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Labor Agreements Miscellaneous Items Component Budget Summary

Component: Labor Agreements Miscellaneous Items

Contribution to Department's Mission

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Key Component Challenges

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Significant Changes in Results to be Delivered in FY2012

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Major Component Accomplishments in 2010

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Statutory and Regulatory Authority

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Contact Information

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**Labor Agreements Miscellaneous Items
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	44.4	50.0	50.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	44.4	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	44.4	50.0	50.0
Funding Totals	44.4	50.0	50.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2012 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	44.4	50.0	50.0	50.0	50.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	44.4	50.0	50.0	50.0	50.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	44.4	50.0	50.0	50.0	50.0	0.0 0.0%
Unrestricted General (UGF)	44.4	50.0	50.0	50.0	50.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		44.4	50.0	50.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			44.4	50.0	50.0
73026	Training/Conferences		44.4	50.0	50.0