

State of Alaska FY2013 Governor's Operating Budget

Department of Administration Unallocated Reduction Component Budget Summary

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Unallocated Reduction Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	0.0	0.0	0.0
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	0.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Administration

Component: Unallocated Reduction (2240)
RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	-9.2	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	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	0.0	-9.2	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	-9.2	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	-9.2	0.0	0.0	0.0	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: Unallocated Reduction (2240)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt												
1004 Gen Fund	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing												
1004 Gen Fund	Unalloc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance												
1004 Gen Fund	Unalloc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
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	

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;
Office of the Commissioner, -\$0.3;
Administrative Services Division, -\$0.1;
Division of Personnel, -\$1.5;
Labor Relations, -\$1.0;
Retirement and Benefits, -\$0.1;
Division of Finance, -\$4.6;
Purchasing, -\$1.1;
Property Management, -\$0.1.

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits

	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;
Office of the Commissioner, -\$0.3;
Administrative Services Division, -\$0.1;
Division of Personnel, -\$1.5;
Labor Relations, -\$1.0;
Retirement and Benefits, -\$0.1;
Division of Finance, -\$4.6;
Purchasing, -\$1.1;
Property Management, -\$0.1.

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations

	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;
Office of the Commissioner, -\$0.3;
Administrative Services Division, -\$0.1;
Division of Personnel, -\$1.5;
Labor Relations, -\$1.0;

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
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	
Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel												
	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services												
	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office												
	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
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	
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0