

# **State of Alaska FY2013 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**

No mission statement.

**Core Services**

- Please see components.

**Key RDU Challenges**

No key RDU challenges.

**Significant Changes in Results to be Delivered in FY2013**

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**Major RDU Accomplishments in 2011**

No major accomplishments.

Contact Information

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

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Purchasing	1,274.9	36.9	0.0	1,311.8	1,337.3	0.0	0.0	1,337.3	0.0	0.0	0.0	0.0
Administrative Hearings	264.6	1,142.0	0.0	1,406.6	548.2	1,182.4	0.0	1,730.6	561.9	1,210.0	0.0	1,771.9
Property Management	480.3	0.0	112.8	593.1	642.0	0.0	395.4	1,037.4	0.0	0.0	0.0	0.0
DOA Leases	1,603.6	0.0	0.0	1,603.6	1,779.8	35.1	0.0	1,814.9	1,779.8	35.1	0.0	1,814.9
Office of the Commissioner	413.1	638.2	0.0	1,051.3	368.7	617.8	0.0	986.5	374.9	632.3	0.0	1,007.2
Central Mail	30.4	3,397.3	0.0	3,427.7	37.0	3,516.8	0.0	3,553.8	0.0	0.0	0.0	0.0
Administrative Services	78.7	2,281.5	0.0	2,360.2	115.5	2,366.4	0.0	2,481.9	121.1	2,445.3	0.0	2,566.4
DOA Info Tech Support	58.9	1,101.9	0.0	1,160.8	60.1	1,270.1	0.0	1,330.2	61.9	1,310.8	0.0	1,372.7
Finance	6,170.3	2,258.7	126.8	8,555.8	6,614.8	2,610.1	50.0	9,274.9	6,707.0	4,184.8	0.0	10,891.8
E-Travel	0.0	2,607.2	0.0	2,607.2	30.6	2,911.3	0.0	2,941.9	31.0	2,927.1	0.0	2,958.1
Personnel	1,495.8	14,772.3	0.0	16,268.1	1,954.9	15,113.2	0.0	17,068.1	2,044.4	15,727.9	0.0	17,772.3
Labor Relations	1,080.6	0.0	0.0	1,080.6	1,258.8	119.8	0.0	1,378.6	1,309.5	119.8	0.0	1,429.3
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	0.1	14,113.9	0.0	14,114.0	19.1	15,072.2	0.0	15,091.3	19.1	15,589.7	0.0	15,608.8
Health Plans Administration	0.0	13,893.5	0.0	13,893.5	0.0	15,100.4	0.0	15,100.4	0.0	15,540.9	0.0	15,540.9
Labor Agreements Misc Items	38.9	0.0	0.0	38.9	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
DOA ETS	0.0	0.0	0.0	0.0	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>13,271.9</b>	<b>56,243.4</b>	<b>239.6</b>	<b>69,754.9</b>	<b>15,302.8</b>	<b>60,049.5</b>	<b>445.4</b>	<b>75,797.7</b>	<b>13,546.6</b>	<b>59,857.6</b>	<b>0.0</b>	<b>73,404.2</b>

**Centralized Administrative Services  
Summary of RDU Budget Changes by Component  
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>
<b>FY2012 Management Plan</b>	<b>14,160.2</b>	<b>1,142.6</b>	<b>60,049.5</b>	<b>445.4</b>	<b>75,797.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Administrative Hearings	13.7	0.0	27.6	0.0	41.3
-Office of the Commissioner	6.2	0.0	14.5	0.0	20.7
-Administrative Services	5.6	0.0	78.9	0.0	84.5
-DOA Info Tech Support	1.8	0.0	40.7	0.0	42.5
-Finance	204.7	0.0	74.7	-50.0	229.4
-E-Travel	0.4	0.0	15.8	0.0	16.2
-Personnel	89.5	0.0	614.7	0.0	704.2
-Labor Relations	50.7	0.0	0.0	0.0	50.7
-Retirement and Benefits	0.0	0.0	517.5	0.0	517.5
<b>Proposed budget decreases:</b>					
-Finance	0.0	-112.5	0.0	0.0	-112.5
<b>Proposed budget increases:</b>					
-Finance	0.0	0.0	1,500.0	0.0	1,500.0
-Health Plans Administration	0.0	0.0	440.5	0.0	440.5
<b>FY2013 Governor</b>	<b>13,033.5</b>	<b>513.1</b>	<b>59,857.6</b>	<b>0.0</b>	<b>73,404.2</b>