

State of Alaska
FY2024 Governor's Operating Budget

Office of the Governor
Central Services Cost Allocation Rates
RDU/Component Budget Summary

RDU/Component: Central Services Cost Allocation Rates

Contribution to Department's Mission

Offer central services rate predictability and stability to minimize unplanned intra-year cost increases.

Core Services

- Ensure intra-year central services rates do not fluctuate due to unanticipated cost increases or revenue shortfalls.

Major Component Accomplishments in 2022

- This new program provided \$3.4 million in central services cost support in FY2022; absent that support, intra-year rate adjustments would have resulted in unbudgeted cost increases to state agencies and potential direct service programmatic impacts.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

No changes in results to be delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)
RDU: Central Services Cost Allocation Rates (716)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
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	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Unrestricted General (UGF)	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
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
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

RDU: Central Services Cost Allocation Rates (716)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		5,000.0										
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds												
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
		-5,000.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer the central services cost allocation rate smoothing appropriation to the language section using the unencumbered balance of any appropriation that is determined to be available for lapse at the end of FY2023, not to exceed \$5,000.0.

Line Item Detail (1676)
Office of the Governor
Services

Component: Central Services Cost Allocation Rates (3334)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			3,440.0	5,000.0	0.0
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	3,440.0	5,000.0	0.0
3011	Other Services	Admin - Department-wide	Distributions to central services agencies	3,440.0	5,000.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				3,440.0	5,000.0	0.0
With Department of Administration				3,440.0	5,000.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3011 Other Services	Admin - Department-wide	Distributions to central services agencies		3,440.0	5,000.0	0.0