

State of Alaska FY2025 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

The Centralized Administrative Services Results Delivery Unit contributes to the department's mission by providing consistent administrative, financial, budget, procurement and policy support services across the department to ensure the delivery of high-quality services that support agencies in an efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Recruitment and re-employment.
- Contract Negotiation - Negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the state's interests in resolution or adjudication of these disputes. Responsible for interpreting and applying labor agreements and ensuring consistency of application throughout state government.
- Health, dental, vision, audio, and long-term care claim processing.

Major RDU Accomplishments in 2023

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2025

See components.

Contact Information

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

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	301.6	2,424.2	0.0	2,725.8	274.5	2,932.4	0.0	3,206.9	801.0	2,463.6	0.0	3,264.6
DOA Leases	678.7	0.0	0.0	678.7	1,131.8	0.0	0.0	1,131.8	1,131.8	0.0	0.0	1,131.8
Office of the Commissioner	6.3	1,320.5	0.0	1,326.8	6.3	1,558.6	0.0	1,564.9	6.3	1,583.1	0.0	1,589.4
Administrative Services	469.1	1,169.4	0.0	1,638.5	659.4	2,337.0	0.0	2,996.4	669.5	2,385.7	0.0	3,055.2
Finance	7,978.2	14,009.1	0.0	21,987.3	7,422.5	14,678.2	0.0	22,100.7	7,693.4	16,232.6	0.0	23,926.0
Personnel	824.6	9,998.6	0.0	10,823.2	468.3	11,268.6	0.0	11,736.9	468.3	11,845.2	0.0	12,313.5
Labor Relations	1,502.4	0.0	0.0	1,502.4	1,637.2	0.0	0.0	1,637.2	1,496.5	0.0	0.0	1,496.5
Retirement and Benefits	614.2	19,454.6	0.0	20,068.8	756.6	20,892.8	0.0	21,649.4	760.7	21,500.0	0.0	22,260.7
Health Plans Administration	0.0	30,591.6	0.0	30,591.6	0.0	35,678.9	0.0	35,678.9	0.0	35,678.9	0.0	35,678.9
Labor Agreements	37.5	0.0	0.0	37.5	37.5	0.0	0.0	37.5	37.5	0.0	0.0	37.5
Misc Items												
Totals	12,412.6	78,968.0	0.0	91,380.6	12,394.1	89,346.5	0.0	101,740.6	13,065.0	91,689.1	0.0	104,754.1

**Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 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>
FY2024 Management Plan	10,768.1	1,626.0	89,346.5	0.0	101,740.6
One-time items:					
-Finance	-55.0	0.0	0.0	0.0	-55.0
-Labor Relations	-206.1	0.0	0.0	0.0	-206.1
-Retirement and Benefits	-669.0	0.0	0.0	0.0	-669.0
Adjustments which continue current level of service:					
-Administrative Hearings	526.5	0.0	-468.8	0.0	57.7
-Office of the Commissioner	0.0	0.0	24.5	0.0	24.5
-Administrative Services	10.1	0.0	48.7	0.0	58.8
-Finance	272.7	53.2	491.4	0.0	817.3
-Personnel	0.0	0.0	576.6	0.0	576.6
-Labor Relations	65.4	0.0	0.0	0.0	65.4
-Retirement and Benefits	673.1	0.0	607.2	0.0	1,280.3
Proposed budget increases:					
-Finance	0.0	0.0	1,063.0	0.0	1,063.0
FY2025 Governor	11,385.8	1,679.2	91,689.1	0.0	104,754.1