

State of Alaska FY2025 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

- Provide oversight during the development and implementation of central services rates to ensure unanticipated cost increases or revenue shortfalls have limited impacts.

Major Component Accomplishments in 2023

- This program provided \$1.6 million in central services cost support in FY2023; without 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

- Maintaining cost of services during unprecedented inflation increases.

Significant Changes in Results to be Delivered in FY2025

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Fund Sources:								
1004 Gen Fund (UGF)	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Unrestricted General (UGF)	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
Central Services Cost Allocation Sec28(b) Ch1 SLA2023 P129 L6 (HB39) (FY23-FY24)												
1004 Gen Fund	CarryFwd	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Central Services Cost Allocation Sec28(b) Ch1 SLA2023 P129 L6 (HB39) (FY23-FY24)												
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Maintain Central Services Cost Allocation Using FY2025 Lapsing Funds (FY2025-FY2026)												
	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

After the appropriations made in secs. 63(c) - (e), ch. 11, SLA 2022, the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2023, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, for distribution to central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2023, and June 30, 2024, if receipts received from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.

Reverse Central Services Cost Allocation as an OTI but maintain the central services cost allocation rate smoothing appropriation in the language section for this purpose using both FY24 and FY25 lapsing statewide general fund balances.

Maintain the central services cost allocation rate smoothing appropriation in the language section using the unencumbered balance of any appropriation that is determined to be available for lapse at the end of FY2025, not to exceed \$5,000,000.

After the appropriations made in secs. 17(c) - (e), The unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2025, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, to support the cost of central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2025, and June 30, 2026, if collectable receipts from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.

Line Item Detail (1676)
Office of the Governor
Services

Component: Central Services Cost Allocation Rates (3334)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,626.2	5,000.0	0.0
Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	1,626.2	5,000.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies	1,626.2	5,000.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,626.2	5,000.0	0.0
With Department of Administration				1,626.2	5,000.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies		1,626.2	5,000.0	0.0