

State of Alaska
FY2026 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 into the development and implementation of central services rates to ensure unanticipated cost increases or revenue shortfalls have minimal impacts.

Major Component Accomplishments in 2024

- This program provided almost \$4 million in central services cost support in FY2024; 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 FY2026

No changes in results to be delivered. However, with ongoing stabilization of the State's central services rate mechanisms, there is projected to be a year-over-year reduction in rate stabilization support.

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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 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	3,969.2	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	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Fund Sources:								
1004 Gen Fund (UGF)	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Unrestricted General (UGF)	3,969.2	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 FY2025 Enrolled To FY2025 Authorized *****												
Central Services Cost Allocation Sec44(b) Ch7 SLA2024 P109 L17 (HB268) (FY25-FY26)												
Enrol(L)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 44. OFFICE OF THE GOVERNOR.												
(b) After the appropriations made in secs. 34(c) - (e) of this Act, 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) for the fiscal years ending June 30, 2025, and June 30, 2026, if 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.												
Central Services Cost Allocation Sec21(b) Ch7 SLA2024 P95 L21 (HB268) (FY24-FY25)												
MultiYr		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
* Sec. 21. SUPPLEMENTAL OFFICE OF THE GOVERNOR. (b) After the appropriations made in secs. 59(c) - (e), ch. 1, FSSLA 2023, 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, 2024, 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, 2024, and June 30, 2025, if 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.												
Original Appropriation: \$ 5,000.0 FY2024 Expenditures: \$ 0.0 FY2024 Carryforward: \$ 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 FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Central Services Cost Allocation Sec44(b) Ch7 SLA2024 P109 L17 (HB268) (FY25-FY26)												
CarryFwd		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												

* Sec. 44. OFFICE OF THE GOVERNOR.

(b) After the appropriations made in secs. 34(c) - (e) of this Act, 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) for the fiscal years ending June 30, 2025, and June 30, 2026, if 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.

Reverse Central Services Cost Allocation Sec21(b) Ch7 SLA2024 P95 L21 (HB268) (FY24-FY25)

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	
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										

* Sec. 21. SUPPLEMENTAL OFFICE OF THE GOVERNOR. (b) After the appropriations made in secs. 59(c) - (e), ch. 1, FSSLA 2023, 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, 2024, 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, 2024, and June 30, 2025, if 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.

Original Appropriation: \$ 5,000.0
FY2024 Expenditures: \$ 0.0
FY2024 Carryforward: \$ 5,000.0

Reverse Central Services Cost Allocation Sec44(b) Ch7 SLA2024 P109 L17 (HB268) (FY25-FY26)

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. 44. OFFICE OF THE GOVERNOR.

(b) After the appropriations made in secs. 34(c) - (e) of this Act, 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) for the fiscal years ending June 30, 2025, and June 30, 2026, if 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.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** *****

Central Services Cost Allocation (FY26-FY27)

MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. XX. OFFICE OF THE GOVERNOR.

(b) After the appropriations made in secs. 11 (c) - (e) of this Act, 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, 2026, not to exceed \$3,500,000, 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) for the fiscal years ending June 30, 2026, and June 30, 2027, if 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.

Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line Item Detail (1676)
Office of the Governor
Services

Component: Central Services Cost Allocation Rates (3334)

Line Number	Line Name			FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services			3,969.2	5,000.0	0.0
Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			3000 Services Detail Totals	3,969.2	5,000.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies	3,969.2	5,000.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				3,969.2	5,000.0	0.0
With Department of Administration				3,969.2	5,000.0	0.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies		3,969.2	5,000.0	0.0