

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Program Administration Component Budget Summary

Contents

<i>Component: Program Administration</i>	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5
Personal Services Information.....	6

Component: Program Administration

Contribution to Department's Mission

Narrative provided under the component Program Administration & Operations.

Core Services

Narrative provided under the component Program Administration & Operations.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Narrative provided under the component Program Administration & Operations.

Significant Changes in Results to be Delivered in FY2005

Narrative provided under the component Program Administration & Operations.

Major Component Accomplishments in 2003

Narrative provided under the component Program Administration & Operations.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Diane Barrans, Executive Director
Phone: (907) 465-6740
Fax: (907) 465-3293
E-mail: Diane_Barrans@acpe.state.ak.us

**Program Administration
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	892.7	777.3	0.0
72000 Travel	42.3	90.8	0.0
73000 Contractual	150.4	154.7	0.0
74000 Supplies	10.7	16.0	0.0
75000 Equipment	0.0	1.4	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,096.1	1,040.2	0.0
Funding Sources:			
1002 Federal Receipts	55.6	79.2	0.0
1106 Alaska Post-Secondary Education Commission Receipts	1,040.5	961.0	0.0
Funding Totals	1,096.1	1,040.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	55.6	79.2	0.0
AK Post-Sec. Education Comm. Receipts	55520	1,040.5	961.0	0.0
Restricted Total		1,096.1	1,040.2	0.0
Total Estimated Revenues		1,096.1	1,040.2	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	79.2	961.0	1,040.2
Adjustments which will continue current level of service:				
-Transfer PCNs 05-0452 and 05-0508 to Student Loan Operations ADN0546010	0.0	0.0	-152.2	-152.2
-Program Admin to new component (Program Administration & Operations)	0.0	-82.3	-846.4	-928.7
-Changes to Retirement and Other Personal Services Rates	0.0	3.1	37.6	40.7
FY2005 Governor	0.0	0.0	0.0	0.0

Program Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	11	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	11	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0