

**State of Alaska  
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Regional Administrative Services  
Component Budget Summary**

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**Component: Regional Administrative Services**

**Contribution to Department's Mission**

This component is being combined into the Statewide Administration component. This will allow for all financial support functions of the Division of Administrative Services to be in one location.

**Core Services**

This component is being combined into the Statewide Administration component. This will allow for all financial support functions of the Division of Administrative Services to be in one location.

| FY2005 Resources Allocated to Achieve Results |                   |          |
|---|-------------------|----------|
| <b>FY2005 Component Budget: \$0</b>           | <b>Personnel:</b> |          |
|   | Full time         | 0        |
|   | Part time         | 0        |
|   | <b>Total</b>      | <b>0</b> |

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2005**

This component is being combined either into the Statewide Administrative Services component or into the Human Resources component.

**Major Component Accomplishments in 2003**

- Maintained invoice processing days below the state average throughout the year.
- Continued to make efficiencies that were included in the department's indirect cost allocation plan.
- Continued to make progress in the number of contractors and other vendors paid electronically. Prepared materials and conducted accounting related training for employees.
- Implemented recommendations of the task force created to improve the closing of capital improvement projects.
- Received no audit findings from the Office of the Inspector General upon completion of their review of department accounting for the AIP funded through FAA.
- Conducted 365 recruitment efforts, of which 306 resulted in a successful hire. Processed 134 classification actions.
- Functioned as department advocate in major classification studies.
- Responded to 142 grievances (259 actual responses at various levels).
- Functioned as department advocate in 5 grievance arbitrations, winning 3.
- Increased efficiency in auditing of Marine Highway ship sales reports resulting in audit time cut from hours per report to minutes.

## Statutory and Regulatory Authority

AS 44.42.010-900 State Government  
AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 35 Public Building, Works and Improvements

| Contact Information   |
|---|
| <p><b>Contact:</b> Nancy J. Slagle, Director, Administrative Services<br/><b>Phone:</b> (907) 465-3911<br/><b>Fax:</b> (907) 465-3124<br/><b>E-mail:</b> Nancy_Slagle@dot.state.ak.us</p> |

**Regional Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

|   | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>               |                |                   |                 |
| <b>Component Expenditures:</b>            |                |                   |                 |
| 71000 Personal Services                   | 3,386.5        | 3,341.0           | 0.0             |
| 72000 Travel                              | 10.3           | 5.8               | 0.0             |
| 73000 Contractual                         | 121.3          | 144.0             | 0.0             |
| 74000 Supplies                            | 69.3           | 61.9              | 0.0             |
| 75000 Equipment                           | 0.8            | 0.0               | 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             |
| <b>Expenditure Totals</b>                 | <b>3,588.2</b> | <b>3,552.7</b>    | <b>0.0</b>      |
| <b>Funding Sources:</b>                   |                |                   |                 |
| 1004 General Fund Receipts                | 1,406.0        | 685.6             | 0.0             |
| 1005 General Fund/Program Receipts        | 155.0          | 0.0               | 0.0             |
| 1026 Highway Working Capital Fund         | 312.9          | 317.8             | 0.0             |
| 1027 International Airport Revenue Fund   | 567.9          | 577.0             | 0.0             |
| 1061 Capital Improvement Project Receipts | 208.8          | 927.2             | 0.0             |
| 1076 Marine Highway System Fund           | 937.6          | 952.1             | 0.0             |
| 1156 Receipt Supported Services           | 0.0            | 93.0              | 0.0             |
| <b>Funding Totals</b>                     | <b>3,588.2</b> | <b>3,552.7</b>    | <b>0.0</b>      |

**Estimated Revenue Collections**

| Description                             | Master<br>Revenue<br>Account | FY2003<br>Actuals | FY2004<br>Authorized | FY2005<br>Governor |
|---|------------------------------|-------------------|----------------------|--------------------|
| <b>Unrestricted Revenues</b>            |                              |                   |                      |                    |
| None.                                   |                              | 0.0               | 0.0                  | 0.0                |
| <b>Unrestricted Total</b>               |                              | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>         |
| <b>Restricted Revenues</b>              |                              |                   |                      |                    |
| General Fund Program<br>Receipts        | 51060                        | 155.0             | 0.0                  | 0.0                |
| Receipt Supported<br>Services           | 51073                        | 0.0               | 93.0                 | 0.0                |
| Capital Improvement<br>Project Receipts | 51200                        | 208.8             | 927.2                | 0.0                |
| <b>Restricted Total</b>                 |                              | <b>363.8</b>      | <b>1,020.2</b>       | <b>0.0</b>         |
| <b>Total Estimated<br/>Revenues</b>     |                              | <b>363.8</b>      | <b>1,020.2</b>       | <b>0.0</b>         |

**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> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2004 Authorized</b>  | <b>685.6</b>         | <b>0.0</b>           | <b>2,867.1</b>     | <b>3,552.7</b>     |
| <b>Adjustments which will continue<br/>current level of service:</b>  |                      |                      |                    |                    |
| -Changes to Retirement and Other<br>Personal Services Benefits        | 0.0                  | 0.0                  | 137.6              | 137.6              |
| -Transfer Funding for HR Services to<br>New Human Resources Component | -230.1               | 0.0                  | -1,067.6           | -1,297.7           |
| -Merge Regional Admin with<br>Statewide Administrative Services       | -455.5               | 0.0                  | -1,937.1           | -2,392.6           |
| <b>FY2005 Governor</b>  | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>         |

**Regional Administrative Services  
Personal Services Information**

| Authorized Positions |                                    | Personal Services Costs          |                                  |          |
|----------------------|------------------------------------|----------------------------------|----------------------------------|----------|
|                      | <u>FY2004</u><br><b>Authorized</b> | <u>FY2005</u><br><b>Governor</b> |                                  |          |
| Full-time            | 63                                 | 0                                | Annual Salaries                  | 0        |
| Part-time            | 1                                  | 0                                | Premium Pay                      | 0        |
| Nonpermanent         | 0                                  | 0                                | Annual Benefits                  | 0        |
|                      |                                    |                                  | <i>Less 0.00% Vacancy Factor</i> | (0)      |
|                      |                                    |                                  | Lump Sum Premium Pay             | 0        |
| <b>Totals</b>        | <b>64</b>                          | <b>0</b>                         | <b>Total Personal Services</b>   | <b>0</b> |

**Position Classification Summary**

| Job Class Title       | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. |           |           |          |          |          |
| <b>Totals</b>         | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |