

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, procurement and IT desk top support services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for all DOA administrative staff.
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Provide management of the DOA Information Technology support program.

End Results	Strategies to Achieve Results
<p>A: Increased administrative efficiency.</p> <p><u>Target #1:</u> Consolidate administrative functions within the Department of Administration.</p> <p><u>Measure #1:</u> The number of administrative functions consolidated during FY2005.</p>	

FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Component Budget: \$2,044,700</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">19</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">19</td> </tr> </table>	Full time	19	Part time	0	Total	19
Full time	19						
Part time	0						
Total	19						

Performance Measure Detail

A: Result - Increased administrative efficiency.

Target #1: Consolidate administrative functions within the Department of Administration.

Measure #1: The number of administrative functions consolidated during FY2005.

Analysis of results and challenges: The accounting unit of the ETS Division (8 positions) were transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS.

Key Component Challenges

- Continue to provide support and training to all divisional staff to promote consistent, quality administrative workproducts.
- Continuing to improve support service delivery to programs based outside of Juneau.

- Effectively manage integration and consolidation efforts.

Significant Changes in Results to be Delivered in FY2006

Improved financial accountability and efficiency through administrative function consolidation.

Major Component Accomplishments in 2004

- Developed the department's Information Technology Plan.
- Consolidated the ETS and DAS fiscal operations to enable ETS professionals to focus on their core mission and to increase administrative efficiencies in the areas of accounting and chargeback rate development.
- Continued to provide all necessary support services in a rapidly changing environment.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration
AS 44.62	Administrative Procedure Act
AS 44.77	Claims Against the State

Contact Information
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	779.1	736.6	1,400.9
72000 Travel	3.4	10.1	10.1
73000 Services	474.2	517.0	617.5
74000 Commodities	10.3	8.3	8.3
75000 Capital Outlay	0.0	7.9	7.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,267.0	1,279.9	2,044.7
Funding Sources:			
1007 Inter-Agency Receipts	1,267.0	1,279.9	2,044.7
Funding Totals	1,267.0	1,279.9	2,044.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,267.0	1,279.9	2,044.7
Restricted Total		1,267.0	1,279.9	2,044.7
Total Estimated Revenues		1,267.0	1,279.9	2,044.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	1,279.9	1,279.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	5.0	5.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	19.1	19.1
Proposed budget increases:				
-Consolidation of Accounting Support	0.0	0.0	740.2	740.2
-IT Support Cost Increases	0.0	0.0	0.5	0.5
FY2006 Governor	0.0	0.0	2,044.7	2,044.7

**Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	11	19	Annual Salaries	952,919
Part-time	0	0	COLA	12,228
Nonpermanent	1	1	Premium Pay	3,378
			Annual Benefits	501,557
			<i>Less 2.90% Vacancy Factor</i>	(42,582)
			Lump Sum Premium Pay	0
Totals	12	20	Total Personal Services	1,427,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Clerk II	0	0	1	0	1
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Student Intern I	0	0	1	0	1
Totals	0	0	20	0	20