

State of Alaska FY2007 Governor's Operating Budget

Department of Administration State Travel Office Component Budget Summary

Component: State Travel Office**Contribution to Department's Mission**

This component contains funding for the State Travel Office.

Core Services

This component contains funding for the State Travel Office.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,811,300

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

This component contains funding for the State Travel Office.

Significant Changes in Results to be Delivered in FY2007

This component contains funding for the State Travel Office.

Major Component Accomplishments in 2005

This component contains funding for the State Travel Office.

Statutory and Regulatory Authority

This component contains funding for the State Travel Office.

Contact Information

Contact: Kim Garnero, Director
Phone: (907) 465-3435
Fax: (907) 465-2169
E-mail: kim_garnero@admin.state.ak.us

**State Travel Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	183.0
72000 Travel	0.0	0.0	5.0
73000 Services	0.0	0.0	1,568.6
74000 Commodities	0.0	0.0	25.0
75000 Capital Outlay	0.0	0.0	29.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,811.3
Funding Sources:			
1007 Inter-Agency Receipts	0.0	0.0	1,811.3
Funding Totals	0.0	0.0	1,811.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	0.0	0.0	1,811.3
Restricted Total		0.0	0.0	1,811.3
Total Estimated Revenues		0.0	0.0	1,811.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer State Travel Office Budget to new Component	0.0	0.0	1,811.3	1,811.3
FY2007 Governor	0.0	0.0	1,811.3	1,811.3

**State Travel Office
Personal Services Information**

Authorized Positions		Personal Services Costs	
	FY2006 Management Plan	FY2007 Governor	
Full-time	0	2	Annual Salaries 118,717
Part-time	0	0	COLA 3,258
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 64,964
			Less 2.11% Vacancy Factor (3,939)
			Lump Sum Premium Pay 0
Totals	0	2	Total Personal Services 183,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
State Travel Manager	0	0	1	0	1
Totals	0	0	2	0	2