State of Alaska
FY2004 Governor's Operating Budget

Department of Administration
Administrative Services
Component Budget Summary

Component: Administrative Services

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Component Mission

To provide support services to departmental programs.

Component Services Provided

· Establish departmental business management policies and procedures and provide training for all DOA administrative staffs
· Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters
· Provide centralized procurement, accounting, personnel, and payroll support to 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.

Component Goals and Strategies

REDUCE ADMINISTRATIVE OVERHEAD COSTS TO ALL DOA PROGRAMS WHILE IMPROVING EFFICIENCY AND EFFECTIVENESS OF SUPPORT SERVICES PROVIDED
· Recruit administrative and technical staff throughout the department who are the most competent candidates available, who are also innovative and oriented toward change
· Provide effective training for the DOA Administrative Support Team through workshops, special just-in-time sessions, and one-on-one training
· Continually improve communication with the DOA Administrative Support Team through periodic formal meetings, informal meetings, and use of email
· Continually review business processes for more efficient/effective methods
· Participate actively in the research and development of statewide electronic commerce projects

Key Component Issues for FY2003 – 2004

· Continue to provide assistance and training to all divisional staff to promote consistent, quality administrative workproducts.

· Continuing to improve support to programs based outside of Juneau.

· Develop and refine performance measure procedures and methodologies with the legislature and OMB.

Major Component Accomplishments in 2002

· Conducted training workshops in Anchorage and Juneau for all sixteen divisions to promote consistent and quality administrative practices in human resource management, fiscal procedures, information services, and budgeting. More than 200 departmental staff received training, most of them in multiple subjects.

· Worked with the Information Technology Group on the issues related to implementing the telecommunications partnering agreement and fiscal issues relating to the Alaska Land Mobile Radio program.

Statutory and Regulatory Authority

AS 36.30   State Procurement Code

AS 37.05.316   Grants to named recipients.
AS 37.07   Executive Budget Act
AS 39.20   Compensation and Allowances (salaries and travel)
AS 39.25   State Personnel Act
AS 44.21   Department of Administration
AS 44.62   Administrative Procedure Act
AS 44.77   Claims Against the State

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,341.9	1,375.6	978.6
72000 Travel	23.6	10.1	10.1
73000 Contractual	159.4	175.5	52.9
74000 Supplies	69.3	8.3	8.3
75000 Equipment	54.9	7.9	7.9
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	**1,649.1**	**1,577.4**	**1,057.8**
Funding Sources:			
1004 General Fund Receipts	101.6	75.0	0.0
1007 Inter-Agency Receipts	1,547.5	1,502.4	1,057.8
Funding Totals	**1,649.1**	**1,577.4**	**1,057.8**

Administrative Services

Proposed Changes in Levels of Service for FY2004

No significant service changes are anticipated.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**75.0**	**0.0**	**1,502.4**	**1,577.4**
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	0.0	0.0	12.2	12.2
-Support positions transferred to DHSS as part of Executive Order	0.0	0.0	-457.6	-457.6
-$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	0.8	0.8
Proposed budget decreases:				
-Eliminate GF funding	-75.0	0.0	0.0	-75.0
FY2004 Governor	**0.0**	**0.0**	**1,057.8**	**1,057.8**

Administrative Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2003	**FY2004**		
	Authorized	**Governor**	Annual Salaries	840,712
Full-time	23	17	Premium Pay	0
Part-time	0	0	Annual Benefits	300,066
Nonpermanent	1	0	*Less 14.27% Vacancy Factor*	(162,806)
			Lump Sum Premium Pay	628
Totals	**24**	**17**	**Total Personal Services**	**978,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	1	0	4	0	5
Human Resource Technician III	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Totals	**1**	**0**	**16**	**0**	**17**