

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Commissioner's Office Component Budget Summary

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Component: Commissioner's Office

Contribution to Department's Mission

Narrative provided under the new component Executive Administration.

Core Services

Narrative provided under the new component Executive Administration.

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 new component Executive Administration.

Significant Changes in Results to be Delivered in FY2005

Narrative provided under the new component Executive Administration.

Major Component Accomplishments in 2003

Narrative provided under the new component Executive Administration.

Statutory and Regulatory Authority

Narrative provided under the new component Executive Administration.

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	361.3	358.1	0.0
72000 Travel	43.7	7.1	0.0
73000 Contractual	77.5	11.5	0.0
74000 Supplies	18.8	4.9	0.0
75000 Equipment	0.0	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
Expenditure Totals	501.3	381.6	0.0
Funding Sources:			
1004 General Fund Receipts	58.1	60.5	0.0
1005 General Fund/Program Receipts	0.0	4.8	0.0
1007 Inter-Agency Receipts	443.2	316.3	0.0
Funding Totals	501.3	381.6	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				
Interagency Receipts	51015	443.2	316.3	0.0
General Fund Program Receipts	51060	0.0	4.8	0.0
Restricted Total		443.2	321.1	0.0
Total Estimated Revenues		443.2	321.1	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	65.3	0.0	316.3	381.6
Adjustments which will continue current level of service:				
-Commissioner's Office to Executive Administration component	-65.3	0.0	-333.4	-398.7
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	17.1	17.1
FY2005 Governor	0.0	0.0	0.0	0.0

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	Authorized	Governor		
Full-time	4	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
Totals	5	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