

State of Alaska
FY2006 Governor's Operating Budget

Department of Education and Early Development
Administrative Services
Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide centralized management and financial support services.

Core Services

This component provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting services. The Finance and Accounting Unit processes budget transactions, revised programs, payments, grant awards, RSA's and certification of transactions input at the central or decentralized offices. The Supply and Procurement Unit processes mail, makes deliveries, processes delivery orders, provides bidding and procurement for supplies, professional services contracts and requests for quotations and proposals, reconciles invoices to deliverables prior to payment and is responsible for the department's inventory and lease contact.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,149,900	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Continuing to improve service delivery in support of department programs.

Significant Changes in Results to be Delivered in FY2006

Significant changes in business process have occurred and are designed to reduce cost and improve service delivery.

Major Component Accomplishments in 2004

- Maintained timely and accurate financial management services;
- Conducted quarterly division staff/training meetings;
- Provided professional level procurement services;
- Maintained high level of timely and accurate payroll services;
- Provided training opportunities for managers, supervisors and employees;
- Developed performance standards and measures for employees;

Statutory and Regulatory Authority

AS Title 14 AS Title 39
AS Title 23 AS 28.05.104
AS Title 37

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	759.0	539.0	573.0
72000 Travel	9.6	5.4	5.4
73000 Services	210.1	578.7	559.5
74000 Commodities	76.7	12.0	12.0
75000 Capital Outlay	2.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,057.5	1,135.1	1,149.9
Funding Sources:			
1002 Federal Receipts	121.9	145.0	145.0
1004 General Fund Receipts	475.5	483.7	492.4
1007 Inter-Agency Receipts	460.1	506.4	512.5
Funding Totals	1,057.5	1,135.1	1,149.9

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				
Federal Receipts	51010	121.9	145.0	145.0
Interagency Receipts	51015	460.1	506.4	512.5
Restricted Total		582.0	651.4	657.5
Total Estimated Revenues		582.0	651.4	657.5

**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	483.7	145.0	506.4	1,135.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.6	0.0	1.8	5.4
-Re-allocate FY2005 Human Resources Consolidation GF Allocation	-7.0	0.0	0.0	-7.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	12.1	0.0	4.3	16.4
FY2006 Governor	492.4	145.0	512.5	1,149.9

**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	9	9	Annual Salaries	383,516
Part-time	0	0	COLA	6,289
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	215,143
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,148)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	586,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Totals	0	0	9	0	9