State of Alaska
FY2007 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.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

End Results	Strategies to Achieve Results
A: Increased administrative efficiency. Target #1: Consolidate and streamline administrative functions within the Department of Administration. Measure #1: The number of administrative functions consolidated during FY2006.	

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: $2,162,000	**Personnel:**	
	Full time	19
	Part time	0
	Total	19

Performance Measure Detail

A: Result - Increased administrative efficiency.

Target #1: Consolidate and streamline administrative functions within the Department of Administration.
Measure #1: The number of administrative functions consolidated during FY2006.

Consolidations

Fiscal Year	YTD Total
FY 2005	2
FY 2006	1

Analysis of results and challenges: The accounting unit of the ETS Division (8 positions) was 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 in November of 2004.

The Division of Personnel's budget and accounting services are being consolidated with the Division of Administrative Services' budget and accounting sections in December of 2005.

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.
- Provide chargeback rate stability for all chargeback programs within DOA.
- Re-integrate the Alaska Land Mobile Radio program in the Enterprise Technology Services Division.

Significant Changes in Results to be Delivered in FY2007

Improved financial accountability and efficiency through administrative function consolidation.

Major Component Accomplishments in 2005

- Wrote the department's Information Technology Plan.
- Developed Enterprise Technology Services chargeback rates.
- 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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,099.0	1,435.2	1,518.1
72000 Travel	4.4	10.1	10.1
73000 Services	682.0	617.5	617.6
74000 Commodities	20.5	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	**1,805.9**	**2,079.0**	**2,162.0**
Funding Sources:			
1007 Inter-Agency Receipts	1,805.9	2,079.0	2,162.0
Funding Totals	**1,805.9**	**2,079.0**	**2,162.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,805.9	2,079.0	2,162.0
Restricted Total		**1,805.9**	**2,079.0**	**2,162.0**
Total Estimated Revenues		**1,805.9**	**2,079.0**	**2,162.0**

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

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2006 Management Plan	**0.0**	**0.0**	**2,079.0**	**2,079.0**
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	26.5	26.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.3	3.3
-FY 07 Retirement Systems Cost Increase	0.0	0.0	49.0	49.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	4.2	4.2
FY2007 Governor	**0.0**	**0.0**	**2,162.0**	**2,162.0**

Administrative Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2006 Management Plan	**FY2007 Governor**	Annual Salaries	966,516
Full-time	19	19	COLA	26,455
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	544,496
			Less 1.26% Vacancy Factor	(19,367)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**1,518,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk 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	3	0	3
Administrative Clerk I	0	0	1	0	1
Administrative Manager III	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
College Intern I	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
Totals	**0**	**0**	**20**	**0**	**20**