

State of Alaska FY2008 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, Reimbursable Services Agreements (RSAs) 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.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$1,346,000	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 FY2008

There are no significant changes in the results to be delivered in FY2008.

Major Component Accomplishments in 2006

- 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; and
- 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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	572.2	626.4	713.0
72000 Travel	3.9	5.4	5.4
73000 Services	511.3	583.9	615.6
74000 Commodities	17.0	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,104.4	1,227.7	1,346.0
Funding Sources:			
1002 Federal Receipts	119.6	145.0	145.0
1004 General Fund Receipts	516.3	555.9	674.2
1007 Inter-Agency Receipts	468.5	526.8	526.8
Funding Totals	1,104.4	1,227.7	1,346.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	119.6	145.0	145.0
Interagency Receipts	51015	468.5	526.8	526.8
Restricted Total		588.1	671.8	671.8
Total Estimated Revenues		588.1	671.8	671.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	555.9	145.0	526.8	1,227.7
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	23.7	0.0	-23.7	0.0
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	31.7	0.0	0.0	31.7
-FY 08 Retirement Systems Rate Increases	62.9	0.0	23.7	86.6
FY2008 Governor	674.2	145.0	526.8	1,346.0

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	411,565
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	320,973
			<i>Less 2.67% Vacancy Factor</i>	(19,538)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	713,000

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