

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Centralized ETS Services Component Budget Summary

Component: Centralized ETS Services

Contribution to Department's Mission

This component holds funding for the Department of Administration's ETS chargeback.

Core Services

This component holds funding for the Department of Administration's ETS chargeback.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$338,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds funding for the Department of Administration's ETS chargeback.

Significant Changes in Results to be Delivered in FY2009

This component holds funding for the Department of Administration's ETS chargeback.

Major Component Accomplishments in 2007

This component holds funding for the Department of Administration's ETS chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's ETS chargeback.

Contact Information

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**Centralized ETS Services
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	665.2	338.2	338.2
74000 Commodities	0.0	0.0	0.0
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	665.2	338.2	338.2
Funding Sources:			
1004 General Fund Receipts	531.3	204.3	204.3
1017 Benefits Systems Receipts	12.1	12.1	12.1
1023 FICA Administration Fund Account	0.6	0.6	0.6
1029 Public Employees Retirement System Fund	22.3	22.3	22.3
1034 Teachers Retirement System Fund	8.9	8.9	8.9
1040 Real Estate Surety Fund	0.1	0.1	0.1
1045 National Guard & Naval Militia Retirement System	0.4	0.4	0.4
1156 Receipt Supported Services	76.3	76.3	76.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	13.2	13.2	13.2
Funding Totals	665.2	338.2	338.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
FICA Administration Fund Account	51040	0.6	0.6	0.6
Public Employees Retirement Fund	51065	22.3	22.3	22.3
Receipt Supported Services	51073	76.3	76.3	76.3
Oil & Gas Conservation Commission Rcpts	51079	13.2	13.2	13.2
Teachers Retirement System Fund	51090	8.9	8.9	8.9
National Guard Retirement System	51135	0.4	0.4	0.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Real Estate Surety Fund	51360	0.1	0.1	0.1
Benefits System Receipts	51390	12.1	12.1	12.1
Restricted Total		133.9	133.9	133.9
Total Estimated Revenues		133.9	133.9	133.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	204.3	0.0	133.9	338.2
FY2009 Governor	204.3	0.0	133.9	338.2