

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Administration Administrative Services Component Budget Summary**

## Component: Administrative Services

### Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

### Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the Legislative staff 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.
- Facilitate the DOA Information Technology support program.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$2,216,000**

**Personnel:**

Full time	19
Part time	0
<b>Total</b>	<b>19</b>

### 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.
- Establish a working governance structure for desk top computer support and application development in the Department of Administration.

### Significant Changes in Results to be Delivered in FY2009

No significant changes in results delivery are anticipated.

### Major Component Accomplishments in 2007

- Produced the department's detail budget.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for facilities, risk management, and the Division of Personnel and Labor Relations.
- Continued to provide all necessary support services in the face of significant staff turnover.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,278.7	1,518.3	1,572.1
72000 Travel	2.3	10.1	10.1
73000 Services	676.7	617.6	617.6
74000 Commodities	21.6	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
<b>Expenditure Totals</b>	<b>1,979.3</b>	<b>2,162.2</b>	<b>2,216.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	53.8
1007 Inter-Agency Receipts	1,979.3	2,162.2	2,162.2
<b>Funding Totals</b>	<b>1,979.3</b>	<b>2,162.2</b>	<b>2,216.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	72.7	0.0	0.0
<b>Unrestricted Total</b>		<b>72.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,979.3	2,162.2	2,162.2
<b>Restricted Total</b>		<b>1,979.3</b>	<b>2,162.2</b>	<b>2,162.2</b>
<b>Total Estimated Revenues</b>		<b>2,052.0</b>	<b>2,162.2</b>	<b>2,162.2</b>

**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>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,162.2</b>	<b>2,162.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.2	0.0	-0.2	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	53.6	0.0	-53.6	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	53.6	53.6
<b>FY2009 Governor</b>	<b>53.8</b>	<b>0.0</b>	<b>2,162.2</b>	<b>2,216.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	19	19	Annual Salaries	998,508
Part-time	0	0	COLA	48,562
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	534,046
			<i>Less 0.57% Vacancy Factor</i>	(9,016)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,572,100</b>

**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	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>