

# **State of Alaska FY2014 Governor's Operating Budget**

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

**Component: Administrative Services**

**Contribution to Department's Mission**

The mission of the Administrative Services Division (ASD) is to provide support services for departmental programs.

**Core Services**

- Financial accounting and certification of financial transactions
- Budget development and implementation
- Travel desk coordination, training, and assistance
- Policy and procedure development
- Professional and non-professional procurement of goods and services for divisions; purchasing delegations, training, and advice
- Financial management and contract administration of gas line development projects
- Staff development and structure reorganization support
- Records Management and State Property Management
- Network security; server administration; web services; desktop network and other computer services
- Database administration and IT planning services
- Human Resources

**Major Component Accomplishments in 2012**

- The ASD-IT section moved servers from two different 11th floor closets in the State Office Building to the 5th floor Data Center.
- Completed changing the IP addresses on all devices with an SOA internal ten dot address.
- Completed the migration of four divisions into the SOA Active Directory as part of ETS's Active Directory project. The Child Support Services division completed an interim migration from Novell to Active Directory.
- Installed and configured a CISCO UCS blade center and began virtualizing servers. By the end of the year the virtual server environment was supporting over 80 servers.
- The new server environment is providing department programmers with complete development and test environments. This is allowing the department to begin to enforce configuration management.
- Provided procurement training and support to department purchasing staff.
- To better utilize space and accommodate new business needs, ASD staff facilitated the design and reconstruction of the Administrative Services Division to accommodate Human Resources staff that was relocated into the agency. Finished the remodeling of Anchorage Commissioner's Office and the expansion of the Permanent Fund Dividend Division Anchorage office. Facilitated the relocation of the Fairbanks Permanent Fund Dividend office, the Unclaimed Property section in Juneau and the Criminal Investigation Unit in both Anchorage and Juneau.

**Key Component Challenges**

- Absorbing the workload impacts of the various initiatives that have unforeseen consequences to administrative support functions.
- Providing internal controls and support to a diverse group of agencies, enabling them to continue their work and missions within the bounds of budget, regulations and statutes.

- Providing data security, disaster recovery and increased system performance to all divisions.
- Change in technology to better serve all division's applications and network capability.

**Significant Changes in Results to be Delivered in FY2014**

Human Resource staff re-introduced into the division.

**Statutory and Regulatory Authority**

AS 36.30	State Procurement Code
AS 37.05	Fiscal Procedures Act
AS 37.07	Executive Budget Act
AS 37.10	Public Funds
AS 43.05.010	Duties of Commissioner
AS 43.23.055	Permanent Fund Dividends - Duties of the Department

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### Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,641.8	1,856.5	2,012.7
72000 Travel	24.5	16.9	16.9
73000 Services	359.4	66.3	179.1
74000 Commodities	132.4	17.0	17.0
75000 Capital Outlay	75.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,233.6</b>	<b>1,956.7</b>	<b>2,225.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	350.9	409.3	522.3
1007 Interagency Receipts	1,158.9	796.2	952.0
1133 CSSD Administrative Cost Reimbursement	723.8	751.2	751.4
<b>Funding Totals</b>	<b>2,233.6</b>	<b>1,956.7</b>	<b>2,225.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	723.8	751.2	751.2
Interagency Receipts	51015	1,158.9	796.2	796.2
<b>Restricted Total</b>		<b>1,882.7</b>	<b>1,547.4</b>	<b>1,547.4</b>
<b>Total Estimated Revenues</b>		<b>1,882.7</b>	<b>1,547.4</b>	<b>1,547.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>409.3</b>	<b>0.0</b>	<b>796.2</b>	<b>751.2</b>	<b>1,956.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.3	0.2	0.7
<b>Proposed budget increases:</b>					
-Align Authority to Comply with Vacancy Factor Guidelines	0.0	0.0	155.5	0.0	155.5
-DOA Rates for Core Services	112.8	0.0	0.0	0.0	112.8
<b>FY2014 Governor</b>	<b>522.3</b>	<b>0.0</b>	<b>952.0</b>	<b>751.4</b>	<b>2,225.7</b>

### Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,349,406
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	757,061
			Less 4.67% Vacancy Factor	(98,267)
			Lump Sum Premium Pay	4,500
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,012,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	1	0	2
Procurement Spec III	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>18</b>

**Department of Revenue  
Administrative Services Division  
FY2014 Governor's Budget**

