

State of Alaska FY2008 Governor's Operating Budget

Department of Labor and Workforce Development Management Services Component Budget Summary

Component: Management Services

Contribution to Department's Mission

The component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

Core Services

The Management Services component provides financial support services; unemployment insurance trust fund accounting; procurement, budget planning, monitoring and reporting; and office space management to department programs.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,338,300

Personnel:

Full time	34
Part time	2
Total	36

Key Component Challenges

Management Services will continue to revise the department's Indirect Cost Allocation Plan and other allocation methods to minimize complexity while complying with all state and federal accounting requirements.

The department will address net declines in federal funding in the face of increased operating costs, including personal services benefit cost increases and enterprise productivity rate increases.

Significant Changes in Results to be Delivered in FY2008

No significant changes in results are anticipated.

Major Component Accomplishments in 2006

Processed payments in a timely and efficient manner.

Complied with all federal reporting requirements and deadlines.

Reduced the time between making an expenditure and drawing down the funds from the federal government.

The Indirect Cost Allocation Plan for the department was submitted on time.

The Statewide Single Audit for the department contained no findings or recommendations that needed to be addressed.

Facilitated the establishment of the Workers' Compensation Appeals Commission including space and facility issues that required prompt resolution.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
OMB Circular A-087	Cost Principals for State Government
OMB Circular A-102	Administrative Principals for State Government
OMB Circular A-133	Audit Principals for State Government

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

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**Management Services
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,098.3	2,407.0	2,733.2
72000 Travel	19.9	12.5	12.5
73000 Services	250.2	509.4	509.4
74000 Commodities	83.8	73.2	73.2
75000 Capital Outlay	20.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,472.2	3,012.1	3,338.3
Funding Sources:			
1002 Federal Receipts	1,775.5	2,175.4	2,175.6
1003 General Fund Match	65.9	72.5	405.3
1004 General Fund Receipts	2.3	6.9	0.0
1007 Inter-Agency Receipts	628.5	757.3	757.4
Funding Totals	2,472.2	3,012.1	3,338.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem nt 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	1,775.5	2,175.4	2,175.6
Interagency Receipts	51015	628.5	757.3	757.4
Restricted Total		2,404.0	2,932.7	2,933.0
Total Estimated Revenues		2,404.0	2,932.7	2,933.0

**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	79.4	2,175.4	757.3	3,012.1
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.2	0.1	0.3
-Fund Source Adjustment for Retirement Systems Increases	318.1	-236.0	-82.1	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	7.8	236.0	82.1	325.9
FY2008 Governor	405.3	2,175.6	757.4	3,338.3

**Management Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	1,639,292
Full-time	34	34	Premium Pay	3,386
Part-time	2	2	Annual Benefits	1,260,379
Nonpermanent	0	0	<i>Less 5.85% Vacancy Factor</i>	(169,857)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	2,733,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	1	0	1
Accounting Clerk II	0	0	4	0	4
Accounting Spvr I	0	0	2	0	2
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	1	1	2
Program Budget Analyst I	0	0	1	0	1
Program Budget Manager	0	0	1	0	1
Student Intern I	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	4	0	31	1	36