

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Labor and Workforce Development Management Services Component Budget Summary**

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**Component: Management Services**

**Contribution to Department's Mission**

The component will contribute 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.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$2,631,300</b>	<b>Personnel:</b>	
	Full time	35
	Part time	1
	<b>Total</b>	<b>36</b>

**Key Component Challenges**

Implementing the changes resulting from the consolidation of data processing, human resource and mail, as well as the cost impacts of the Department of Administration transferring lease funds to the departments.

Revising the department's Indirect Cost Allocation Plan and other allocation methods within the department to minimize complexity while complying with all state and federal accounting requirements.

**Significant Changes in Results to be Delivered in FY2005**

Management Services has begun a reorganization that will allow us to continue to deliver necessary services while eliminating 5 positions. This will result in a reduction in costs for the services we provide.

**Major Component Accomplishments in 2003**

Began a reorganization in Management Services to reduce the cost of services provided.

Addressed significant leasing issues and reduced the cost of space leased in Anchorage.

**Statutory and Regulatory Authority**

Federal Authority:

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

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**Management Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,727.1	2,798.5	2,227.3
72000 Travel	12.3	14.2	12.5
73000 Contractual	317.2	247.4	335.9
74000 Supplies	50.0	36.4	45.6
75000 Equipment	62.6	5.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,169.2</b>	<b>3,101.5</b>	<b>2,631.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,246.0	2,283.0	1,888.5
1003 General Fund Match	417.1	158.7	62.7
1007 Inter-Agency Receipts	506.1	659.8	680.1
<b>Funding Totals</b>	<b>3,169.2</b>	<b>3,101.5</b>	<b>2,631.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	2,246.0	2,283.0	1,888.5
Interagency Receipts	51015	506.1	659.8	680.1
<b>Restricted Total</b>		<b>2,752.1</b>	<b>2,942.8</b>	<b>2,568.6</b>
<b>Total Estimated Revenues</b>		<b>2,752.1</b>	<b>2,942.8</b>	<b>2,568.6</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>158.7</b>	<b>2,283.0</b>	<b>659.8</b>	<b>3,101.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	89.0	29.1	118.1
-Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	-8.9	-349.4	-108.8	-467.1
-Adjust Component Fund Sources to Align with Anticipated Receipts	0.0	-100.0	100.0	0.0
<b>Proposed budget decreases:</b>				
-Delete 5 PFT and Authorization for Positions no Longer Required Due to Efficiencies	-87.1	-34.1	0.0	-121.2
<b>FY2005 Governor</b>	<b>62.7</b>	<b>1,888.5</b>	<b>680.1</b>	<b>2,631.3</b>

**Management Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	48	35	Annual Salaries	1,617,824
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	701,137
			<i>Less 3.95% Vacancy Factor</i>	<i>(91,661)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>36</b>	<b>Total Personal Services</b>	<b>2,227,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant II	0	0	2	0	2
Accountant III	0	0	4	0	4
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	3	0	3
Accounting Tech II	0	0	3	0	3
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Information Officer III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec I	1	0	0	0	1
Procurement Spec II	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>36</b>