

# **State of Alaska FY2003 Governor's Operating Budget**

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

**Component: Management Services**

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**Component Mission**

To provide for efficient and effective administrative services in support of the department's programs.

**Component Services Provided**

Budget planning, monitoring and reporting; federal, state and unemployment insurance trust fund accounting; publication; human resource management; procurement, mail and office space management.

**Component Goals and Strategies**

IDENTIFY ADMINISTRATIVE SUPPORT NEEDS OF THE DEPARTMENT AND THE TASKS REQUIRED TO MEET THOSE NEEDS, WITH INPUT FROM PROGRAM MANAGERS AND PROGRAM SUPPORT STAFF.

- Use the information gained to develop or change the department's administrative policies and procedures for more efficient and effective administrative support.

**Key Component Issues for FY2002 – 2003**

Accommodating the complex and time intensive reporting requirements of the new federal Workforce Investment Act grants.

**Major Component Accomplishments in 2001**

The reporting backlog was eliminated and the department was brought into compliance with all federal reporting time frames.

The division prepared and submitted reports for the final closeout of all federal Job Training Partnership Act grants, awaiting federal review.

**Statutory and Regulatory Authority**

AS 09.38.115  
AS 23.05.060 (3)  
AS 36.10  
AS 44.31  
1 CFR part 15.7  
41 CFR parts 29 - 70

**Management Services**  
**Component Financial Summary**

All dollars in thousands

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	2,353.8	2,585.9	2,700.9
72000 Travel	15.8	32.2	32.2
73000 Contractual	325.9	312.2	272.2
74000 Supplies	46.5	44.6	69.6
75000 Equipment	46.5	35.0	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>2,788.5</b>	<b>3,009.9</b>	<b>3,084.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,901.9	2,336.8	2,226.9
1003 General Fund Match	265.8	405.7	417.1
1004 General Fund Receipts	136.0	0.0	0.0
1007 Inter-Agency Receipts	484.8	267.4	440.9
<b>Funding Totals</b>	<b>2,788.5</b>	<b>3,009.9</b>	<b>3,084.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,901.9	2,336.8	2,336.8	2,226.9	2,226.9
Interagency Receipts	51015	484.8	267.4	267.4	440.9	440.9
<b>Restricted Total</b>		<b>2,386.7</b>	<b>2,604.2</b>	<b>2,604.2</b>	<b>2,667.8</b>	<b>2,667.8</b>
<b>Total Estimated Revenues</b>		<b>2,386.7</b>	<b>2,604.2</b>	<b>2,604.2</b>	<b>2,667.8</b>	<b>2,667.8</b>

## Management Services

### Proposed Changes in Levels of Service for FY2003

No change to services is anticipated.

### Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>405.7</b>	<b>2,336.8</b>	<b>267.4</b>	<b>3,009.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	11.4	57.7	5.9	75.0
-Consolidate Federal Billings into Management Services	0.0	82.4	-82.4	0.0
-Indirect Cost Plan Authorization Adjustment	0.0	-250.0	250.0	0.0
<b>FY2003 Governor</b>	<b>417.1</b>	<b>2,226.9</b>	<b>440.9</b>	<b>3,084.9</b>

## Management Services

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	47	48	Annual Salaries	2,066,546
Part-time	1	1	COLA	55,211
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	751,577
			<i>Less 6.00% Vacancy Factor</i>	(172,400)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>49</b>	<b>Total Personal Services</b>	<b>2,700,934</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	4	0	4
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accounting Clerk II	0	0	4	0	4
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	1	0	3	0	4
Administrative Assistant	0	0	1	0	1
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
Human Resources Mgr II	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Mail Svcs Courier	1	0	2	0	3
Personnel Asst I	1	0	3	0	4
Personnel Specialist I	0	0	3	0	3
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Program Budget AnalystIV	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Student Intern I	0	0	1	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>49</b>