

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Management Services

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Component Mission

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

Component Services Provided

The component provides budget planning, monitoring and reporting; federal, state and unemployment insurance trust fund accounting; publication functions; human resource management; and procurement, mail and office space management to departmental programs.

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.

- Develop or change the department's administrative policies and procedures for more efficient and effective administrative support.

Key Component Issues for FY2003 – 2004

Compliance with the changed reporting requirements for the timing of Unemployment Trust Fund federal reporting.

Implementation of a budget management system in order to maximize utilization of WIA federal program funding statewide.

Major Component Accomplishments in 2002

The new complex and time intensive reporting requirements of the federal WIA program were implemented.

The component eliminated all vendor payment backlogs.

Statutory and Regulatory Authority

AS 23.05
AS 44.31
1 CFR part 15.7
20 CFR part 601
29 CFR part 97
31 CFR parts 205
48 CFR part 74
OMB Circular A-087
OMB Circular A-133

Management Services
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,591.3	2,700.9	2,760.8
72000 Travel	23.2	32.2	14.2
73000 Contractual	336.2	272.2	247.4
74000 Supplies	194.9	69.6	36.4
75000 Equipment	25.2	10.0	5.0
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
Expenditure Totals	3,170.8	3,084.9	3,063.8
Funding Sources:			
1002 Federal Receipts	2,300.8	2,226.9	2,253.5
1003 General Fund Match	405.4	417.1	158.8
1007 Inter-Agency Receipts	464.6	440.9	651.5
Funding Totals	3,170.8	3,084.9	3,063.8

Management Services
Proposed Changes in Levels of Service for FY2004

With a \$50.0 budget reduction vendor payment times may increase from an average of 24 days to 30 days.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	417.1	2,226.9	440.9	3,084.9
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	0.0	25.9	2.1	28.0
-\$75 per Month Health Insurance Increase for Non-Covered Staff	0.1	0.7	0.1	0.9
-Replace General Fund Match with Interagency Receipts	-208.4	0.0	208.4	0.0
Proposed budget decreases:				
-Reduce General Fund Match for Management Services	-50.0	0.0	0.0	-50.0
FY2004 Governor	158.8	2,253.5	651.5	3,063.8

Management Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	48	48	Annual Salaries	2,162,470
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	774,524
			<i>Less 6.00% Vacancy Factor</i>	(176,220)
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	2,760,774

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
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
Accounting Tech III	1	0	0	0	1
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 Resource Specialist I	0	0	3	0	3
Human Resource Technician I	1	0	0	0	1
Human Resource Technician II	0	0	3	0	3
Human Resources Mgr II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Mail Svcs Courier	1	0	2	0	3
Payroll Supervisor	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
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
Supply Technician II	1	0	0	0	1
Totals	8	0	41	0	49