

State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,005,200	Personnel:	
	Full time	32
	Part time	2
	Total	34

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 FY2007

A new Accounting Technician is being requested to accommodate workload and to increase the timeliness of cost allocations.

Major Component Accomplishments in 2005

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.

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

AS 23.20.005 - .278

Department of Labor, Administration

Alaska Employment Security Act

Contact Information
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**Management Services
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,075.2	2,360.0	2,407.0
72000 Travel	9.9	12.5	12.5
73000 Services	275.3	541.0	502.5
74000 Commodities	69.1	44.4	73.2
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,429.5	2,967.9	3,005.2
Funding Sources:			
1002 Federal Receipts	1,682.0	2,270.3	2,175.4
1003 General Fund Match	63.0	66.8	72.5
1004 General Fund Receipts	0.0	2.3	0.0
1007 Inter-Agency Receipts	684.5	628.5	757.3
Funding Totals	2,429.5	2,967.9	3,005.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,682.0	2,270.3	2,175.4
Interagency Receipts	51015	684.5	628.5	757.3
Restricted Total		2,366.5	2,898.8	2,932.7
Total Estimated Revenues		2,366.5	2,898.8	2,932.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	69.1	2,270.3	628.5	2,967.9
Adjustments which will continue current level of service:				
-Transfer Publications Unit to Labor Market Information to Align with Job Duties and Organizational Structure	0.0	0.0	-170.7	-170.7
-Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections	0.0	-250.0	250.0	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.1	32.3	9.8	43.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	4.3	1.3	5.7
-FY 07 Retirement Systems Cost Increase	2.0	61.0	18.6	81.6
Proposed budget increases:				
-Add a 1 PFT Accounting Technician Position to Accommodate Workload Increases	0.0	50.7	17.7	68.4
-Risk Management Self-Insurance Funding Increase	0.2	6.8	2.1	9.1
FY2007 Governor	72.5	2,175.4	757.3	3,005.2

**Management Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	33	32	Annual Salaries	1,562,484
Part-time	2	2	COLA	42,277
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	888,824
			<i>Less 3.47% Vacancy Factor</i>	<i>(86,585)</i>
			Lump Sum Premium Pay	0
Totals	35	34	Total Personal Services	2,407,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Accounting Tech III	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	0	0	1	0	1
Administrative Manager II	1	0	0	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 I	1	0	0	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	0	1	1
Program Budget Analyst IV	0	0	1	0	1
Student Intern I	0	0	1	0	1
Totals	4	0	29	1	34