

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,090,500

Personnel:

Full time	34
Part time	1
Total	35

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 cost increases and enterprise productivity rate increases.

Significant Changes in Results to be Delivered in FY2009

No significant changes in results are anticipated.

Major Component Accomplishments in 2007

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.

Timely processing of receipts and allocation of pooled costs.

Facilitated establishment of the Workers' Compensation Benefit Guaranty Fund revenues.

Enhanced leased facility management to include oversight of major renovation projects within leased buildings.

Statutory and Regulatory Authority

Federal Authority:
20 CFR part 601

Employment & Training Administrative Procedures

29 CFR part 97
31 CFR part 205
OMB Circular A-087
OMB Circular A-102
OMB Circular A-133

Department of Labor Grants Administration
Money & Finance – Fund Transfers
Cost Principals for State Government
Administrative Principals for State Government
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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,087.4	2,408.3	2,496.3
72000 Travel	16.9	12.5	12.5
73000 Services	282.5	509.4	498.5
74000 Commodities	80.4	73.2	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	2,467.2	3,013.4	3,090.5
Funding Sources:			
1002 Federal Receipts	1,631.3	2,175.6	2,175.6
1003 General Fund Match	72.5	80.4	157.5
1004 General Fund Receipts	6.1	0.0	0.0
1007 Inter-Agency Receipts	757.3	757.4	757.4
Funding Totals	2,467.2	3,013.4	3,090.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,631.3	2,175.6	2,175.6
Interagency Receipts	51015	757.3	757.4	757.4
Restricted Total		2,388.6	2,933.0	2,933.0
Total Estimated Revenues		2,388.6	2,933.0	2,933.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	80.4	2,175.6	757.4	3,013.4
Adjustments which will continue current level of service:				
-Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt	0.1	-0.1	0.0	0.0
-Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	74.9	-55.6	-19.3	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.1	0.0	0.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	2.1	55.6	19.3	77.0
FY2009 Governor	157.5	2,175.6	757.4	3,090.5

**Management Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	34	34	Annual Salaries	1,649,603
Part-time	1	1	COLA	72,639
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	933,395
			<i>Less 6.00% Vacancy Factor</i>	(159,337)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	2,496,300

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 V	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr I	0	0	1	0	1
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Budget Analyst I	0	0	1	0	1
Budget Manager	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	0	1	1
Procurement Spec IV	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	4	0	31	1	36