

State of Alaska FY2010 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

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,257,000

Personnel:

Full time	33
Part time	1
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 cost increases and enterprise productivity rate increases.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

Major Component Accomplishments in 2008

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.

Provided oversight of major renovation projects within leased buildings.

Converted state management accounting reports to the new ALDER system.

Increased outreach in training and oversight of operating divisions.

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	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information
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**Management Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,239.2	2,598.4	2,662.8
72000 Travel	9.5	12.5	12.5
73000 Services	250.5	498.5	498.5
74000 Commodities	45.5	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	2,544.7	3,192.6	3,257.0
Funding Sources:			
1002 Federal Receipts	1,707.7	2,231.3	2,276.3
1003 General Fund Match	184.1	184.6	188.3
1007 Inter-Agency Receipts	652.9	776.7	792.4
Funding Totals	2,544.7	3,192.6	3,257.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,707.7	2,231.3	2,276.3
Interagency Receipts	51015	652.9	776.7	792.4
Restricted Total		2,360.6	3,008.0	3,068.7
Total Estimated Revenues		2,360.6	3,008.0	3,068.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	184.6	2,231.3	776.7	3,192.6
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.7	45.0	15.7	64.4
FY2010 Governor	188.3	2,276.3	792.4	3,257.0

**Management Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	34	33	Annual Salaries	1,725,515
Part-time	1	1	COLA	68,904
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	952,476
			<i>Less 3.06% Vacancy Factor</i>	<i>(84,095)</i>
			Lump Sum Premium Pay	0
Totals	36	35	Total Personal Services	2,662,800

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	0	0	3	0	3
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	6	0	6
Accounting Tech III	0	0	4	0	4
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 Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	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
Supply Technician II	0	0	1	0	1
Totals	4	0	30	1	35