

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Management Services (335)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,818.9	3,041.4	3,041.4	3,016.8	3,083.5	2,823.5	-260.0	-8.4%	
2000 Travel	4.3	15.0	15.0	15.0	15.0	12.8	-2.2	-14.7%	
3000 Services	505.6	772.7	750.6	775.2	782.9	976.2	193.3	24.7%	
4000 Commodities	11.9	35.0	28.1	28.1	28.1	28.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,340.7</b>	<b>3,864.1</b>	<b>3,835.1</b>	<b>3,835.1</b>	<b>3,909.5</b>	<b>3,840.6</b>	<b>-68.9</b>	<b>-1.8%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	2,428.2	-45.4	-1.8%	
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	99.4	99.4	0.0	0.0%	
1004 Gen Fund (UGF)	245.9	251.9	245.0	245.0	254.5	252.2	-2.3	-0.9%	
1007 I/A Rcpts (Other)	844.0	1,084.6	1,062.5	1,062.5	1,082.0	1,060.8	-21.2	-2.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>345.3</b>	<b>351.3</b>	<b>344.4</b>	<b>344.4</b>	<b>353.9</b>	<b>351.6</b>	<b>-2.3</b>	<b>-0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>844.0</b>	<b>1,084.6</b>	<b>1,062.5</b>	<b>1,062.5</b>	<b>1,082.0</b>	<b>1,060.8</b>	<b>-21.2</b>	<b>-2.0%</b>	
<b>Federal</b>	<b>2,151.4</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,473.6</b>	<b>2,428.2</b>	<b>-45.4</b>	<b>-1.8%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	28	28	28	28	28	27	-1	-3.6%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,428.2										
1003 G/F Match		99.4										
1004 Gen Fund		251.9										
1007 I/A Rcpts		1,084.6										
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-22.1										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
<b>Subtotal</b>		<b>3,835.1</b>	<b>3,041.4</b>	<b>15.0</b>	<b>750.6</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,835.1</b>	<b>3,016.8</b>	<b>15.0</b>	<b>775.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Office of Information Technology Salary Adjustment Billed to Agencies</b>												
	SalAdj	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302</b>												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.5										
	1007 I/A Rcpts	-1.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Authority for Implementation of Administrative Order 302</b>												
	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
<b>Totals</b>		<b>3,840.6</b>	<b>2,823.5</b>	<b>12.8</b>	<b>976.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Labor and Workforce Development

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Management Services (335)

**RDU:** Commissioner and Administrative Services (109)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073		4485	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20 B / C	12.0		71,308	6,391	0	43,346	121,045	
07-1007		9413	Administrative Officer I	FT	A	SS	Juneau	205	17 B / C	12.0		66,162	0	0	41,577	107,739	
07-1106		9429	Supply Technician I	FT	A	GP	Anchorage	200	10 A / B	12.0		34,710	1,399	0	30,424	66,533	
07-1107		9430	Procurement Spec IV	FT	A	SS	Juneau	205	20 F / J	12.0		92,934	0	0	50,781	143,715	
07-1108		9431	Supply Technician I	FT	A	GP	Juneau	205	10 B / C	12.0		36,885	1,487	0	31,171	69,543	
07-1201		9432	Division Operations Manager	FT	A	SS	Juneau	99	24 M	12.0		136,136	0	0	65,435	201,571	
07-1203		9434	Administrative Assistant II	FT	A	GP	Juneau	205	14 K	12.0		60,192	2,427	0	39,184	101,803	
07-1204		9435	Administrative Assistant I	FT	A	GP	Anchorage	200	12 F / G	12.0		45,186	1,822	0	34,025	81,033	
07-1205		9436	Budgt Anlyst III	FT	A	SS	Juneau	205	21 F / J	12.0		98,191	0	0	52,588	150,779	51,265
07-1209		9438	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		57,094	2,302	0	38,119	97,515	
07-1213		9442	Accounting Tech III	FT	A	GP	Juneau	205	16 J / K	12.0		67,798	2,733	0	41,799	112,330	
07-1216		9443	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		53,401	2,153	0	36,850	92,404	
07-1218		9444	Accountant III	FT	A	SS	Juneau	205	18 A / B	12.0		69,408	0	0	42,693	112,101	
07-1222		9448	Accountant IV	FT	A	GP	Juneau	205	20 C / D	12.0		74,620	3,008	0	44,145	121,773	
07-1224		9450	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,695	1,641	0	32,481	74,817	
07-1225		9451	Accountant III	FT	A	GP	Juneau	205	18 B / C	12.0		63,414	2,556	0	40,292	106,262	
07-1226		9452	Procurement Spec II	FT	A	SS	Juneau	205	16 J	12.0		71,652	0	0	43,464	115,116	
07-1404		9457	Mail Svcs Courier	FT	A	GP	Anchorage	200	9 K / L	12.0		41,750	1,683	0	32,844	76,277	
07-1405		9458	Procurement Spec III	FT	A	SS	Anchorage	200	18 D / E	12.0		71,068	0	0	43,263	114,331	
07-1509		9463	Mail Svcs Courier	FT	A	GP	Juneau	205	9 A / B	12.0		34,034	1,372	0	30,191	65,597	
07-1515		9466	Administrative Officer II	FT	A	SS	Juneau	205	19 A / B	12.0		73,509	0	0	44,103	117,612	
07-1710		9480	Accountant II	FT	A	GP	Juneau	205	16 G / J	12.0		67,164	2,708	0	41,581	111,453	
07-4517		9620	Accountant IV	FT	A	SS	Juneau	205	20 B / C	12.0		80,268	0	0	46,426	126,694	
07-6034		24874	Budgt Anlyst II	FT	A	GP	Juneau	205	19 C / D	12.0		69,645	2,808	0	42,434	114,887	39,062
21-2007		17685	Accountant II	FT	A	GP	Juneau	205	16 K	12.0		69,336	2,795	0	42,328	114,459	
21-2046		17699	Accountant V	FT	A	SS	Juneau	99	22 M	12.0		118,913	0	0	59,713	178,626	

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail (1445)**

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)  
 Component: Management Services (335)  
 RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0047	18674	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,821	4,466	0	35,959	90,246	
													<b>Total Salary Costs:</b>	1,815,294		
													<b>Total COLA:</b>	43,751		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	1,127,216		
													<b>Total Pre-Vacancy:</b>	2,986,261		
													<b>Minus Vacancy Adjustment of 3.22%:</b>	(96,061)		
													<b>Total Post-Vacancy:</b>	2,890,200		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	2,890,200		
			<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>			27	0	0											
<b>Part Time Positions:</b>			0	0	0											
<b>Non Permanent Positions:</b>			0	0	0											
<b>Positions in Component:</b>			27	0	0											
<b>Total Component Months:</b>			324.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	2,021,310	1,956,289	67.69%
1004	General Fund Receipts	90,326	87,421	3.02%
1007	Interagency Receipts	874,625	846,490	29.29%
<b>Total PCN Funding:</b>		<b>2,986,261</b>	<b>2,890,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Labor and Workforce Development

## Administrative Services Division

### Management Services

