

**State of Alaska  
FY2021 Governor's Operating Budget**

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

**Component: Management Services**

**Contribution to Department's Mission**

Provide 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.
- Employee and labor-management consultation.
- Recruitment support services.

**Major Component Accomplishments in 2019**

- Participated in the implementation of various statewide process improvement initiatives.
- Worked with departmental programs to develop and implement program changes and documentation of processes to improve cross-division collaboration and facilitate knowledge transfer.

**Key Component Challenges**

Management Services continues efforts to maintain service levels while implementing changes related to the statewide procurement, accounts payable, and human resource management initiatives.

Position deletions throughout the department contribute to decreased collection of indirect receipts. Declining revenue collection to fund Management Services staff weakens department infrastructure for financial and administrative compliance and increases risk in multiple administrative areas. Staff monitor compliance with state and federal statutes, regulations, policies, procedures, and grant award conditions to promote sustainable federal funding of department core activities.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**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
2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	27	26	Annual Salaries	1,820,891
Part-time	0	0	COLA	10,542
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,115,091
			<i>Less 2.93% Vacancy Factor</i>	(86,424)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,860,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician III	0	0	3	0	3
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Mail Services Courier	1	0	0	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Specialist III	1	0	0	0	1
Procurement Specialist IV	0	0	1	0	1
Supply Technician I	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>26</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,782.9	2,890.2	2,890.2	2,890.2	2,860.1	-30.1	-1.0%
72000 Travel	8.4	12.8	12.8	12.8	12.8	0.0	0.0%
73000 Services	612.6	976.2	976.2	1,046.2	1,046.2	0.0	0.0%
74000 Commodities	24.8	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,428.7</b>	<b>3,907.3</b>	<b>3,907.3</b>	<b>3,977.3</b>	<b>3,947.2</b>	<b>-30.1</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,965.2	2,473.6	2,473.6	2,473.6	2,483.7	10.1	0.4%
1003 G/F Match (UGF)	99.4	99.4	99.4	107.4	107.4	0.0	0.0%
1004 Gen Fund (UGF)	597.8	254.0	254.0	316.0	271.4	-44.6	-14.1%
1007 I/A Rcpts (Other)	766.3	1,080.3	1,080.3	1,080.3	1,084.7	4.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>697.2</b>	<b>353.4</b>	<b>353.4</b>	<b>423.4</b>	<b>378.8</b>	<b>-44.6</b>	<b>-10.5%</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>Other Funds</b>	<b>766.3</b>	<b>1,080.3</b>	<b>1,080.3</b>	<b>1,080.3</b>	<b>1,084.7</b>	<b>4.4</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>1,965.2</b>	<b>2,473.6</b>	<b>2,473.6</b>	<b>2,473.6</b>	<b>2,483.7</b>	<b>10.1</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	28	27	27	27	26	-1	-3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		2,473.6										
1003 G/F Match		99.4										
1004 Gen Fund		254.0										
1007 I/A Rcpts		1,080.3										
<b>Subtotal</b>		<b>3,907.3</b>	<b>2,890.2</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>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures</b>												
	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Transfer general fund authority to the Commissioner's Office to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
<b>Transfer Authority from Commissioner's Office to Simplify Accounting Structures</b>												
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.0										
Transfer general fund match authority from the Commissioner's Office to reduce the number of accounting structures and realize administrative efficiencies.												
<b>Transfer from Leasing to Align with Anticipated Expenditures</b>												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Transfer authority from Leasing to Management Services to cover anticipated expenditures associated with other chargeback cost increases. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
<b>Subtotal</b>		<b>3,977.3</b>	<b>2,890.2</b>	<b>12.8</b>	<b>1,046.2</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>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.1										
1004 Gen Fund		0.4										
1007 I/A Rcpts		4.4										
FY2021 GGU Salary Increases: \$10.8												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		
										PFT	PPT	NP
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
<b>Delete Administrative Assistant I (07-1204) and Authority No Longer Needed</b>												
1004 Gen Fund	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Administrative Assistant I (07-1204), range 12, located in Anchorage, and related authority that is no longer needed due to streamlining procurement document routing, paper management, and document filing. The remaining staff are sufficient to address the other minimal administrative and reception duties of the position.												
<b>Totals</b>		<b>3,947.2</b>	<b>2,860.1</b>	<b>12.8</b>	<b>1,046.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.4	12.8	12.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>8.4</b>	<b>12.8</b>	<b>12.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	6.4	9.8	9.8
2002	Out of State Employee Travel	Out of state employee travel.	2.0	3.0	3.0



**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		612.6	1,046.2	1,046.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
3000	Education Services	Training, education, and memberships.	1.8	8.0	8.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.4	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	7.0	7.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	3.0	5.0	5.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	6.5	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.6	5.0	5.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.6	5.0	5.0
3011	Other Services	Federal authority that may not be realizable.	0.0	155.2	150.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	28.3	40.0	40.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Management Services (335)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	81.0	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	18.9	35.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.9	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	234.9	250.0	250.0
3028	Inter-Agency Americans with	Admin - Department-wide Reimbursable services agreement	5.1	6.0	6.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Management Services (335)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
	Disabilities Act Compliance	with the Department of Administration for Americans with Disabilities Act (ADA) services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	7.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	92.2	100.0	100.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.0	20.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	100.4	215.0	215.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		24.8	28.1	28.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>24.8</b>	<b>28.1</b>	<b>28.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	24.4	28.1	26.1
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.4	0.0	0.0
4004	Safety	First aid and safety supplies.	0.0	0.0	2.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,965.2</b>	<b>2,473.6</b>	<b>2,483.7</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2018 to FY2019.	321.2	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2019 to FY2020.	-392.3	392.3	0.0
5003 Federal - Indirect Recovery		Management Services is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder. A departmental indirect rate is charged to all funding sources throughout the department, and collected in Management Services as federal revenue or as inter-agency revenue, depending on the original funding source.	2,036.3	2,081.3	2,483.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>766.3</b>	<b>1,080.3</b>	<b>1,084.7</b>
5301 Inter-Agency Receipts	Labor - Management Services (335)	Management Services is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder. A departmental indirect rate is charged to all funding sources	0.0	2,026.5	2,030.9

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		throughout the department, and collected in Management Services as federal revenue or as inter-agency revenue, depending on the original funding source. Management Services collects indirect from across the department, then transfers some of that revenue to the Commissioner's Office, Labor Market Information, and the Alaska Vocational Technical Center.			
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Inter-agency receipts.	23.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency receipts.	461.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	163.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency receipts.	18.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts.	28.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Inter-agency receipts.	1.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	7.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts.	99.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Inter-agency receipts.	1.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency receipts.	41.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Inter-agency receipts.	49.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Inter-agency receipts.	304.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Inter-agency receipts.	296.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency receipts.	32.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Inter-agency receipts.	18.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts.	104.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-458.2	-516.2	-516.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency revenue transfer to Labor Market Information.	-251.0	-255.0	-255.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-177.2	-175.0	-175.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>12.3</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous		Indirect recovery from the Division of Vocational Rehabilitation.	12.3	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>595.7</b>	<b>846.0</b>	<b>851.0</b>
With Department of Labor and Workforce Development				28.3	40.0	40.0
With Department of Administration				459.5	556.0	556.0
With Department of Transportation/Public Facilities				7.5	15.0	15.0
With Office of the Governor				100.4	235.0	240.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	28.3	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	81.0	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	18.9	35.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.9	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	1.9	5.0	5.0
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**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	234.9	250.0	250.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	5.1	6.0	6.0
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Educational and training services.	0.0	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	92.2	100.0	100.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Reimbursable services agreement for Office of Management and Budget (OMB) oversight from OMB Budget Analyst.	0.0	20.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Reimbursable services agreement for Administrative Services Director.	100.4	215.0	215.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20C / D	12.0		78,482	0	0	45,812	124,294	74,576
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,554	0	0	41,712	108,266	0
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		36,183	486	0	31,230	67,899	0
07-1107	Procurement Specialist IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	51,035	144,707	0
07-1108	Supply Technician I	FT	A	GP	Juneau	205	10C / D	12.0		39,225	527	0	32,276	72,028	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		104,204	0	0	54,656	158,860	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		62,592	841	0	40,309	103,742	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		0	0	0	0	0	0
07-1205	Budget Analyst III	FT	A	SS	Juneau	205	21B / C	12.0		85,780	0	0	48,321	134,101	45,594
07-1209	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,444	759	0	38,196	95,399	0
07-1213	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		71,412	960	0	43,342	115,714	0
07-1216	Accounting Technician III	FT	A	GP	Juneau	205	16N / O	12.0		79,026	1,062	0	45,959	126,047	0
07-1218	Accountant III	FT	A	SS	Juneau	605	18B / C	12.0		57,372	0	0	38,555	95,927	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		78,351	1,053	0	45,727	125,131	0
07-1224	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,967	564	0	33,219	75,750	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		67,566	908	0	42,020	110,494	0
07-1226	Procurement Specialist II	FT	A	SS	Juneau	205	16J / K	12.0		72,142	0	0	43,633	115,775	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9L	12.0		43,620	586	0	33,787	77,993	0
07-1405	Procurement Specialist III	FT	A	SS	Anchorage	200	18E / F	12.0		73,352	0	0	44,049	117,401	0
07-1509	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,693	112,101	67,261
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		75,868	0	0	44,914	120,782	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16J	12.0		69,180	930	0	42,574	112,684	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		82,912	0	0	47,335	130,247	0
07-6034	Budget Analyst II	FT	A	GP	Juneau	205	19A / B	12.0		67,283	904	0	41,922	110,109	37,437
21-2007	Accountant II	FT	A	GP	Juneau	205	16K / L	12.0		71,606	962	0	43,408	115,976	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22M / N	12.0		121,650	0	0	60,654	182,304	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,040	0	0	37,753	92,793	55,676

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**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,820,891
														<b>Total COLA:</b>	10,542
	<b>Full Time Positions:</b>	26	0	1										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,115,091
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	26	0	1											
	<b>Total Component Months:</b>	312.0													
														<b>Total Pre-Vacancy:</b>	2,946,524
														<b>Minus Vacancy Adjustment of 2.93%:</b>	(86,424)
														<b>Total Post-Vacancy:</b>	2,860,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,860,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,986,053	1,927,801	67.40%
1003 General Fund Match	83,031	80,596	2.82%
1004 General Fund Receipts	197,513	191,720	6.70%
1007 Interagency Receipts	679,927	659,984	23.08%
<b>Total PCN Funding:</b>	<b>2,946,524</b>	<b>2,860,100</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  
 Commissioners and Administrative Services / Management Services  
 FY2021 Governor Organization Chart

Administrative  
 Services Director  
 07-1101 (OMB)  
 R27 PX Juneau

Division Operations  
 Manager  
 07-1201  
 R24 CL Juneau

Accountant V  
 21-2046  
 R22 CL Juneau

Accountant IV  
 07-1222  
 R20 CL Juneau

Procurement  
 Specialist IV  
 07-1107  
 R20 CL Juneau

Budget Analyst III  
 07-1205  
 R21 CL Juneau

HR Consultant IV  
 02-8073  
 R20 CL Anchorage

Accountant IV  
 07-4517  
 R20 CL Juneau

Accountant III  
 07-1218  
 R18 CL Juneau

Admin Officer I  
 07-1007  
 R17 CL Juneau

Admin Officer II  
 07-1515  
 R19 CL Juneau

Procurement  
 Specialist III  
 07-1405  
 R18 CL Anchorage

Budget Analyst II  
 07-6034  
 R19 CL Juneau

HR Consultant I  
 07-1509  
 R16 CL Juneau

Accountant II  
 07-1710  
 R16 CL Juneau

Accounting  
 Technician III  
 07-1216  
 R16 CL Juneau

Admin Assistant II  
 07-1203  
 R14 CL Juneau

Accounting  
 Technician III  
 07-1213  
 R16 CL Juneau

Supply Technician I  
 07-1106  
 R10 CL Anchorage

HR Technician II  
 25-0047  
 R14 CL Juneau

Accountant III  
 07-1225  
 R18 CL Juneau

Accounting  
 Technician I  
 07-1224  
 R12 CL Juneau

Mail Services Courier  
 07-1404  
 R9 CL Anchorage

Accountant II  
 21-2007  
 R16 CL Juneau

Procurement  
 Specialist II  
 07-1226  
 R16 CL Juneau

Accounting  
 Technician III  
 07-1209  
 R16 CL Juneau

Supply Technician I  
 07-1108  
 R10 CL Juneau

