

# **State of Alaska FY2022 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 2020**

- 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.
- Developed and implemented a streamlined recruitment process for hiring temporary UI employees to provide the staff necessary to help Alaskans in with unemployment claims due to COVID-19.
- Streamlined the approval process to allow DOLWD employees to effectively work from home.

**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. With continued general fund reductions along with federal receipt declines, management services will be operating on thin margins. Budget planning for FY2022 includes reclassification of existing PCNs, which changes the scope of work that can be completed.

**Significant Changes in Results to be Delivered in FY2022**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

## Federal Authority:

20 CFR part 601  
29 CFR part 97  
31 CFR part 205  
2 CFR part 200

Employment & Training Administrative Procedures  
Department of Labor Grants Administration  
Money & Finance – Fund Transfers  
Uniform Administrative Requirements, Cost Principles, and Audit  
Requirements for Federal Awards

## 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	26	23	Annual Salaries	1,600,992
Part-time	0	0	COLA	10,533
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	982,998
			<i>Less 3.69% Vacancy Factor</i>	(95,823)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,498,700</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	1	0	1
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician III	0	0	4	0	4
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
Supply Technician I	1	0	1	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>23</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,767.3	2,860.3	2,860.3	2,860.3	2,498.7	-361.6	-12.6%
72000 Travel	7.8	12.8	12.8	12.8	12.8	0.0	0.0%
73000 Services	382.4	1,046.2	1,046.2	1,046.2	1,351.5	305.3	29.2%
74000 Commodities	35.5	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>3,193.0</b>	<b>3,947.4</b>	<b>3,947.4</b>	<b>3,947.4</b>	<b>3,891.1</b>	<b>-56.3</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	94.8	94.8	94.8	0.0	-94.8	-100.0%
1002 Fed Rcpts (Fed)	2,089.1	2,483.8	2,483.8	2,483.8	2,491.5	7.7	0.3%
1003 G/F Match (UGF)	107.4	80.5	80.5	80.5	107.7	27.2	33.8%
1004 Gen Fund (UGF)	184.9	203.5	203.5	203.5	204.5	1.0	0.5%
1007 I/A Rcpts (Other)	811.6	1,084.8	1,084.8	1,084.8	1,087.4	2.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>292.3</b>	<b>378.8</b>	<b>378.8</b>	<b>378.8</b>	<b>312.2</b>	<b>-66.6</b>	<b>-17.6%</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>Other Funds</b>	<b>811.6</b>	<b>1,084.8</b>	<b>1,084.8</b>	<b>1,084.8</b>	<b>1,087.4</b>	<b>2.6</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>2,089.1</b>	<b>2,483.8</b>	<b>2,483.8</b>	<b>2,483.8</b>	<b>2,491.5</b>	<b>7.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	27	26	26	26	23	-3	-11.5%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		94.8										
1002 Fed Rcpts		2,483.8										
1003 G/F Match		80.5										
1004 Gen Fund		203.5										
1007 I/A Rcpts		1,084.8										
<b>Subtotal</b>		<b>3,947.4</b>	<b>2,860.3</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>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.3										
1007 I/A Rcpts		2.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$10.6.												
<b>Reduce Authority No Longer Needed for Shared Services of Alaska Chargeback</b>												
	Dec	-66.9	0.0	0.0	-66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.9										
Management Services has recognized a reduction in core services expenditures due to re-allocation of the Shared Services of Alaska (SSoA) chargeback. These funds are no longer needed to support SSoA costs.												
<b>Transfer Three Procurement Staff to Department of Administration for Procurement Consolidation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement staff to the Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfers take place after service level agreements are ratified: Part-time Procurement Specialist IV (07-1107), range 20, located in Juneau Part-time Procurement Specialist III (07-1405), range 18, located in Anchorage Part-time Procurement Specialist II (07-1226), range 16, located in Juneau												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-94.8										
1003 G/F Match		26.9										

**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	
1004 Gen Fund		67.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
LIT		0.0	-372.2	0.0	372.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for Procurement consolidation per Administrative Order 304. The remaining personal services authority is sufficient to cover operating expenditures.												
<b>Totals</b>		<b>3,891.1</b>	<b>2,498.7</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.8	12.8	12.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.8</b>	<b>12.8</b>	<b>12.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	7.8	9.8	9.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	3.0	3.0



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

**Component:** Management Services (335)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		382.4	1,046.2	1,351.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>382.4</b>	<b>1,046.2</b>	<b>1,351.5</b>
3000	Education Services	Training, education, and memberships.	1.2	8.0	8.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.6	0.0	0.0
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.	0.2	7.0	7.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	2.7	5.0	5.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	5.0	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	5.0	5.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.4	5.0	5.0
3011	Other Services	Federal authority that may not be	0.0	150.2	150.2

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

**Component:** Management Services (335)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>382.4</b>	<b>1,046.2</b>	<b>1,351.5</b>	
		realizable.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	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.	79.5	95.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.1	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.	1.8	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.	29.3	35.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	2.6	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.7	20.0	10.0
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.	2.0	5.0	5.0

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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>382.4</b>	<b>1,046.2</b>	<b>1,351.5</b>
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.	224.5	350.0	313.1
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.	5.6	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.	7.7	15.0	15.0
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	25.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Administrative Services Director.	0.0	215.0	215.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Statewide Procurement Consolidation.	0.0	0.0	372.2

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

**Component:** Management Services (335)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		35.5	28.1	28.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>35.5</b>	<b>28.1</b>	<b>28.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	33.5	26.1	26.1
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.2	0.0	0.0
4004	Safety	First aid and safety supplies.	0.2	2.0	2.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.1	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0
4022	Commodity Transfer	One time commodities expenditure to prevent shortfall in the AVTEC RDU.	1.3	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,089.1</b>	<b>2,483.8</b>	<b>2,491.5</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2019 to FY2020.	392.3	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2020 to FY2021.	-488.9	488.9	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2021 to FY2022.	0.0	-200.0	200.0
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.	2,185.7	2,194.9	2,291.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>811.6</b>	<b>1,084.8</b>	<b>1,087.4</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Unbudgeted reimbursable service agreement with the department of Health and Social Services to cover the cost of COVID-19 expenditures.	20.8	40.0	0.0
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Inter-agency receipts.	12.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency receipts.	439.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	196.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency receipts.	39.0	0.0	0.0

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

**Component:** Management Services (335)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts.	39.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Inter-agency receipts.	5.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	13.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts.	116.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	0.0	2,108.0	2,150.6
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Inter-agency receipts.	124.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Inter-agency receipts.	93.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency receipts.	41.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Inter-agency receipts.	11.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Inter-agency receipts.	87.6	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Inter-agency receipts.	299.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency receipts.	10.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Inter-agency receipts.	71.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts.	92.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-513.1	-515.0	-515.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency revenue transfer to Labor Market Information.	-204.0	-263.2	-263.2
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-184.4	-285.0	-285.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>34.9</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous		Indirect recovery from the Division of Vocational Rehabilitation.	34.9	0.0	0.0

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

**Component:** Management Services (335)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>367.8</b>	<b>851.0</b>	<b>1,156.3</b>
With Department of Labor and Workforce Development				0.0	40.0	40.0
With Department of Administration				360.1	556.0	861.3
With Department of Transportation/Public Facilities				7.7	15.0	15.0
With Office of the Governor				0.0	240.0	240.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	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.	79.5	95.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.1	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.	1.8	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.	29.3	35.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	2.6	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.7	20.0	10.0

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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.0	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.	224.5	350.0	313.1
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.	5.6	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.	7.7	15.0	15.0
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	25.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Administrative Services Director.	0.0	215.0	215.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Statewide Procurement Consolidation.	0.0	0.0	372.2



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

**Scenario:** FY2022 Governor (17280)  
**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	20E / F	12.0		83,821	0	0	47,648	131,469	65,735
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		63,944	0	0	40,814	104,758	0
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		37,728	507	0	31,761	69,996	0
07-1108	Supply Technician I	FT	A	GP	Juneau	205	10D / E	12.0		40,760	548	0	32,804	74,112	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		107,000	0	0	55,617	162,617	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		64,643	869	0	41,015	106,527	0
07-1205	Budget Analyst III	FT	A	SS	Juneau	205	21C / D	12.0		88,553	0	0	49,275	137,828	46,862
07-1209	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,042	740	0	37,714	93,496	0
07-1213	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		72,813	978	0	43,823	117,614	0
07-1216	Accounting Technician III	FT	A	GP	Juneau	205	16O	12.0		81,959	1,101	0	46,968	130,028	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18D	12.0		74,235	0	0	44,352	118,587	0
07-1222	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,549	746	0	37,888	94,183	0
07-1224	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,750	588	0	33,832	78,170	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		70,532	948	0	43,039	114,519	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9L / M	12.0		44,822	602	0	34,200	79,624	0
07-1509	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,693	0	0	40,040	101,733	61,040
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		76,102	0	0	44,994	121,096	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		72,131	969	0	43,589	116,689	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		85,772	0	0	48,319	134,091	0
07-6034	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		69,669	936	0	42,743	113,348	38,538
21-2007	Accountant II	FT	A	GP	Juneau	205	16L	12.0		74,471	1,001	0	44,393	119,865	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22N	12.0		122,778	0	0	61,041	183,819	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,225	0	0	37,129	90,354	54,212

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**

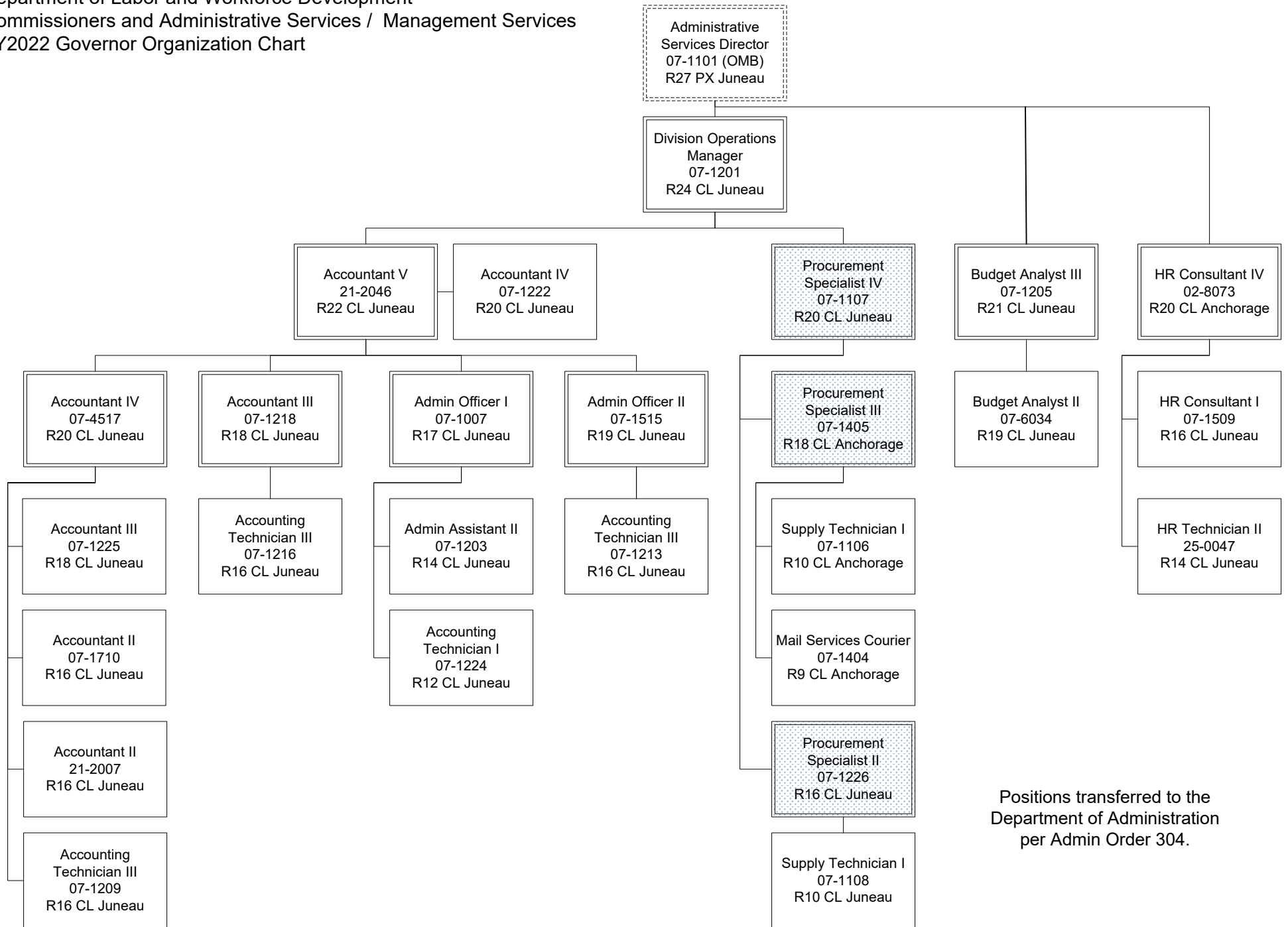
**Scenario:** FY2022 Governor (17280)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

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>	1,600,992
														<b>Total COLA:</b>	10,533
	<b>Full Time Positions:</b>	23	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	982,998
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	23	0	0											
	<b>Total Component Months:</b>	276.0													
														<b>Total Pre-Vacancy:</b>	2,594,523
														<b>Minus Vacancy Adjustment of 3.69%:</b>	(95,823)
														<b>Total Post-Vacancy:</b>	2,498,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,498,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,735,574	1,671,475	66.89%
1003 General Fund Match	85,400	82,246	3.29%
1004 General Fund Receipts	180,987	174,302	6.98%
1007 Interagency Receipts	592,562	570,677	22.84%
<b>Total PCN Funding:</b>	<b>2,594,523</b>	<b>2,498,700</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  
 FY2022 Governor Organization Chart



Positions transferred to the  
 Department of Administration  
 per Admin Order 304.