

**State of Alaska
FY2023 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 2021

- 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.
- Piloted a cubicle sharing program that would allow two employees on hybrid telework schedules to successfully share one space without overlap in scheduling or conflicts over space.
- Despite the challenges of COVID-19, Management Services were able to deliver on all budget, fiscal, and audit deadlines by embracing telework technologies.

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.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,827,506
Part-time	0	0	COLA	11,444
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,148,047
			<i>Less 3.25% Vacancy Factor</i>	(97,197)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,889,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	0	0	2	0	2
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Mail Services Courier	1	0	0	0	1
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 1	1	0	1	0	2
Totals	4	0	20	0	24

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,788.8	2,648.4	2,648.4	2,847.6	2,889.8	42.2	1.5%
72000 Travel	4.7	12.8	12.8	9.3	9.3	0.0	0.0%
73000 Services	442.7	1,351.5	1,351.5	1,245.6	1,067.6	-178.0	-14.3%
74000 Commodities	37.1	28.1	28.1	31.6	31.6	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%
Totals	3,273.3	4,040.8	4,040.8	4,134.1	3,998.3	-135.8	-3.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,310.1	2,592.5	2,592.5	2,592.5	2,547.2	-45.3	-1.7%
1003 G/F Match (UGF)	107.4	113.1	113.1	113.1	111.1	-2.0	-1.8%
1004 Gen Fund (UGF)	271.4	213.2	213.2	306.5	233.5	-73.0	-23.8%
1007 I/A Rcpts (Other)	584.4	1,122.0	1,122.0	1,122.0	1,106.5	-15.5	-1.4%
Unrestricted General (UGF)	378.8	326.3	326.3	419.6	344.6	-75.0	-17.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	584.4	1,122.0	1,122.0	1,122.0	1,106.5	-15.5	-1.4%
Federal Funds	2,310.1	2,592.5	2,592.5	2,592.5	2,547.2	-45.3	-1.7%
Positions:							
Permanent Full Time	26	21	21	24	24	0	0.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		2,592.5										
1003 G/F Match		113.1										
1004 Gen Fund		213.2										
1007 I/A Rcpts		1,122.0										
Subtotal		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services and commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer Three Positions from the Office of Procurement and Property Management												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from the Department of Administration, Office of Procurement and Property Management due to procurement consolidation.												
The following position are transferred:												
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												
Transfer General Fund Authority to Management Services from Data Processing												
	Trin	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
Subtotal		4,134.1	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		10.2										
1003 G/F Match		0.5										
1007 I/A Rcpts		3.5										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.2												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY2023 Change Confidential Employees Association CEA (KK) Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.9										
1003 G/F Match		-2.9										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-22.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-92.5												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		0.4										
1007 I/A Rcpts		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
Reduce Authority for Personal Services and Services Expenditures												
	Dec	-56.2	-52.0	0.0	-4.2	0.0	0.0	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	
1004 Gen Fund		-56.2										
Reduce authority for personal services and services. Management Services is funded by collections from other divisions, so this reduction impacts each program within the department. Spreading the reduction over all the components minimally reduces funds available to programmatic activities provided by these divisions.												
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services												
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												
Totals		3,998.3	2,889.8	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0

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

Component: Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.7	9.3	9.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.7	9.3	9.3
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	4.7	9.3	9.3

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

Component: Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		442.7	1,245.6	1,067.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			442.7	1,245.6	1,067.6
3000	Education Services	Training, education, and memberships.	0.2	8.0	0.2
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	8.7	0.0	8.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.2	5.0	4.2
3006	Delivery Services	Freight, courier services, and postage.	0.4	7.0	0.4
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	3.7	5.0	3.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	12.4	10.0	12.4
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	5.0	1.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	4.2	4.2	4.2
3013	Inter-Agency Data Processing	Labor - DETS Administration (3116) Allocation for Data Processing	29.2	40.0	12.5

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			442.7	1,245.6	1,067.6
	Operations Allocation	network and support services.			
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.	81.6	80.0	200.0
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	50.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.3	5.0	1.7
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.	15.4	30.0	15.4
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	0.0	143.7	504.9
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.9	10.0	1.0
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.	3.0	5.0	2.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting	234.9	224.5	3.3

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				442.7	1,245.6	1,067.6
			and payroll (IRIS), and reporting (ALDER) systems.			
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.	6.4	6.0	0.0
3037	State Equipment Fleet		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	8.4	15.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	0.0	0.0	9.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.6	25.0	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	0.0	215.0	222.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	372.2	0.0

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

Component: Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		37.1	31.6	31.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	37.1	31.6	31.6
4000	Business	General business supplies such as office consumables and computer equipment.	37.1	31.6	31.6

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,310.1	2,592.5	2,547.2
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2020 to FY2021.	488.9	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2021 to FY2022.	-1,316.9	1,316.9	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2022 to FY2023.	0.0	-954.6	954.6
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.	3,138.1	2,230.2	1,592.6
5007 I/A Rcpts (1007 I/A Rcpts)			584.4	1,122.0	1,106.5
5301 Inter-Agency Receipts		Allocation for Data Processing network and supportive services.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-632.4	-739.5	-739.5
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency revenue transfer to the Labor Market Information.	-249.8	-263.2	-263.2
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-194.9	-231.4	-231.4
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	1,649.3	2,356.1	2,340.6
5301 Inter-Agency Receipts		Excess authority not recognized.	12.2	0.0	0.0
6003 G/F Match (1003 G/F Match)			57.2	113.1	111.1
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	57.2	113.1	111.1

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

Component: Management Services (335)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				399.4	1,186.4	1,032.7
With Department of Labor and Workforce Development				29.2	40.0	12.5
With Department of Administration				359.6	906.4	778.6
With Department of Transportation/Public Facilities				0.0	0.0	9.1
With Office of the Governor				10.6	240.0	232.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	29.2	40.0	12.5
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.	81.6	80.0	200.0
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	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.3	5.0	1.7
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.	15.4	30.0	15.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	143.7	504.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	1.9	10.0	1.0

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	3.0	5.0	2.3
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	224.5	3.3
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.	6.4	6.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	0.0	0.0	9.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.6	25.0	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	0.0	215.0	222.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	372.2	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 4	FT	A	KK	Anchorage	200	20N	12.0		101,400	0	0	58,183	159,583	79,792
07-1007	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	12.0		68,292	938	0	45,841	115,071	0
07-1106	Supply Technician 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,205	0	0	33,397	72,602	0
07-1107	Procurement Specialist 4	FT	A	SS	Juneau	205	20K	12.0		99,632	1,368	0	57,524	158,524	0
07-1108	Supply Technician 1	FT	A	GP	Juneau	205	10E / F	12.0		42,383	0	0	34,582	76,965	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		113,020	1,552	0	62,515	177,087	0
07-1203	Administrative Assistant 3	FT	A	GP	Juneau	205	15L / M	12.0		70,295	0	0	44,987	115,282	0
07-1205	Budget Analyst 3	FT	A	SS	Juneau	205	21D / E	12.0		94,397	1,296	0	55,573	151,266	51,430
07-1209	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,571	0	0	40,244	97,815	0
07-1213	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		75,231	0	0	46,827	122,058	0
07-1216	Accounting Technician 3	FT	A	GP	Juneau	205	16O / P	12.0		83,226	0	0	49,808	133,034	0
07-1218	Accountant 3	FT	A	GG	Juneau	205	18A / B	12.0		64,097	0	0	42,677	106,774	0
07-1222	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		75,670	0	0	46,991	122,661	0
07-1224	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,190	0	0	35,255	79,445	0
07-1225	Accountant 3	FT	A	GP	Juneau	205	18E / F	12.0		73,739	0	0	46,271	120,010	0
07-1226	Procurement Specialist 2	FT	A	SS	Juneau	205	16K / L	12.0		76,706	1,053	0	48,977	126,736	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9M	12.0		45,942	0	0	35,909	81,851	0
07-1405	Procurement Specialist 3	FT	A	SS	Anchorage	200	18F / J	12.0		78,361	1,076	0	49,594	129,031	0
07-1515	Administrative Officer 2	FT	A	SS	Juneau	205	19C / D	12.0		81,249	1,115	0	50,671	133,035	0
07-1710	Accountant 2	FT	A	GP	Juneau	205	16K	12.0		72,852	0	0	45,941	118,793	0
07-4517	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		91,208	1,252	0	54,384	146,844	0
07-6034	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		72,737	0	0	45,898	118,635	40,336
21-2007	Accountant 2	FT	A	GP	Juneau	205	16L / M	12.0		75,434	0	0	46,903	122,337	0
21-2046	Accountant 5	FT	A	SS	Juneau	99	22N / O	12.0		130,669	1,794	0	69,095	201,558	0
													Total Salary Costs:	1,827,506	
													Total COLA:	11,444	
													Total Premium Pay:	0	
													Total Benefits:	1,148,047	
													Total Pre-Vacancy:	2,986,997	
													Minus Vacancy Adjustment of 3.25%:	(97,197)	
													Total Post-Vacancy:	2,889,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,889,800	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		24	0	0											
Total Component Months:		288.0													

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: FY2023 Governor (18673)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,100,724	2,032,367	70.33%
1003 General Fund Match	91,766	88,780	3.07%
1004 General Fund Receipts	79,792	77,195	2.67%
1007 Interagency Receipts	714,715	691,458	23.93%
Total PCN Funding:	2,986,997	2,889,800	100.00%

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
 FY2023 Governor Organization Chart

