

State of Alaska FY2024 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 2022

- 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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,645,911
Part-time	0	0	COLA	43,663
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,039,681
			<i>Less 2.13% Vacancy Factor</i>	(58,155)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,671,100

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
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 1	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	0	0	1	0	1
Mail Services Courier	1	0	0	0	1
Supply Technician 1	1	0	1	0	2
Totals	2	0	19	0	21

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,841.7	2,932.9	2,932.9	2,611.8	2,671.1	59.3	2.3%
72000 Travel	4.6	9.3	9.3	13.3	13.3	0.0	0.0%
73000 Services	670.3	1,067.6	1,352.8	1,669.9	1,669.9	0.0	0.0%
74000 Commodities	23.5	31.6	31.6	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	3,540.1	4,041.4	4,326.6	4,326.6	4,385.9	59.3	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,828.1	2,577.1	2,787.5	2,787.5	2,827.9	40.4	1.4%
1003 G/F Match (UGF)	113.1	112.2	112.2	112.2	114.7	2.5	2.2%
1004 Gen Fund (UGF)	0.0	235.6	280.1	280.1	283.1	3.0	1.1%
1007 I/A Rcpts (Other)	598.9	1,116.5	1,146.8	1,146.8	1,160.2	13.4	1.2%
Unrestricted General (UGF)	113.1	347.8	392.3	392.3	397.8	5.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	598.9	1,116.5	1,146.8	1,146.8	1,160.2	13.4	1.2%
Federal Funds	2,828.1	2,577.1	2,787.5	2,787.5	2,827.9	40.4	1.4%
Positions:							
Permanent Full Time	24	24	24	21	21	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,577.1										
1003 G/F Match		112.2										
1004 Gen Fund		235.6										
1007 I/A Rcpts		1,116.5										
Unallocated Rates Adjustment												
Unalloc		285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.4										
1004 Gen Fund		44.5										
1007 I/A Rcpts		30.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Subtotal		4,326.6	2,932.9	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align authority with the FY2023 Travel Plan and the procurement consolidation. The remaining personal services authority is sufficient to meet anticipated expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
Atrou		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions to Department Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau												
Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau												
Subtotal		4,326.6	2,611.8	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		5.1	5.1	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		3.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										
FY2024 PERS rate adjustment to 25.10%: \$5.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		2.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		12.2										
FY2024 Salary and Health Insurance Increases: \$54.2FY2024 CEA cost of living increase 2.5%: \$3.9												
FY2024 GGU cost of living increase 2.5%: \$31.9												
FY2024 SU cost of living increase 1%: \$8.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
Totals		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0

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

Component: Management Services (335)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		4.6	13.3	13.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			4.6	13.3	13.3
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	4.6	13.3	13.3

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

Component: Management Services (335)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		670.3	1,669.9	1,669.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			670.3	1,669.9	1,669.9
3000	Education Services	Training, education, and memberships.	9.7	2.0	2.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	0.0	8.7
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	4.2	4.5	4.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.5	4.2	4.2
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.4	0.4
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.3	4.3	4.3
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	38.1	12.4	12.4
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.9	2.9	2.9
3011	Other Services	Other services, including interpreters; consulting; print, copy,	8.2	4.2	4.2

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			670.3	1,669.9	1,669.9	
		and graphic services; and safety services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	15.5	15.6	15.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service agreement with the Office of Information Technology for non-telecommunications.	80.0	448.2	430.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	16.2	11.5	11.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.9	1.7	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.	240.0	236.0	240.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	350.0	350.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.0	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.	2.1	2.1	2.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	5.0	5.0	5.0

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			670.3	1,669.9	1,669.9
		with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	5.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable Service Agreement with Shared Services of Alaska for Payables and Travel.	1.0	318.4	318.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.5	10.5	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Reimbursable service agreement for Administrative Services Director.	221.9	225.0	230.0

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

Component: Management Services (335)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		23.5	31.6	31.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			23.5	31.6	31.6
4000	Business	General business supplies such as office consumables and computer equipment.	22.4	26.0	31.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	5.6	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,828.1	2,787.5	2,827.9
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2021 to FY2022.	1,300.0	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2022 to FY2023.	0.0	1,126.2	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2023 to FY2024.	0.0	0.0	595.2
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.	2,213.8	2,309.5	2,309.5
5003 Federal - Indirect Recovery	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-392.1	-392.1	-392.1
5003 Federal - Indirect Recovery		Excess authority not recognized.	0.0	35.2	606.6
5003 Federal - Indirect Recovery	Labor - Labor Market Information (336)	Inter-agency revenue transfer to the Labor Market Information.	-172.4	-172.4	-172.4
5003 Federal - Indirect Recovery	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-121.2	-118.9	-118.9
5007 I/A Rcpts (1007 I/A Rcpts)			598.9	1,146.8	1,160.2
5301 Inter-Agency Receipts		Allocation for Data Processing network and supportive services.	598.7	448.0	448.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Federal revenue transfer to Alaska Vocational Technical Center.	-74.3	-72.9	-72.9
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Federal revenue transfer to the Commissioner's Office.	-240.3	-240.3	-240.3
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Inter-agency revenue transfer to Division of Employment and Training Services, Data Processing.	-598.7	-448.0	-448.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Federal revenue transfer to the Labor Market Information.	-105.7	-105.7	-105.7
5301 Inter-Agency Receipts		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.	1,019.2	1,565.7	1,579.1
6003 G/F Match (1003 G/F Match)			113.1	112.2	114.7
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	113.1	112.2	114.7
6004 Gen Fund (1004 Gen Fund)			0.0	280.1	283.1
6047 General Fund - Miscellaneous		Miscellaneous fees.	0.0	280.1	283.1

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

Component: Management Services (335)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				599.1	1,635.0	1,626.3
With Department of Labor and Workforce Development				15.5	15.6	15.6
With Department of Administration				346.2	1,373.9	1,360.2
With Department of Transportation/Public Facilities				5.0	10.0	10.0
With Office of the Governor				232.4	235.5	240.5
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	15.5	15.6	15.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service agreement with the Office of Information Technology for non-telecommunications.	80.0	448.2	430.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	16.2	11.5	11.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.9	1.7	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.	240.0	236.0	240.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	350.0	350.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	2.1	2.1	2.3

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.	5.0	5.0	5.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	5.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement with Shared Services of Alaska for Payables and Travel.	1.0	318.4	318.4
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.5	10.5	10.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	221.9	225.0	230.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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	Juneau	205	20N / O	12.0		112,770	3,885	0	64,288	180,943	0
07-1007	Administrative Officer 1	FT	A	GG	Juneau	205	17C / D	12.0		66,735	2,299	0	44,218	113,252	0
07-1106	Supply Technician 1	FT	A	GP	Anchorage	200	10E / F	12.0		41,579	1,432	0	34,711	77,722	0
07-1108	Supply Technician 1	FT	A	GP	Juneau	205	10C / D	12.0		40,961	1,411	0	34,478	76,850	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		110,029	1,516	0	63,253	174,798	0
07-1203	Administrative Assistant 3	FT	A	GP	Juneau	205	15M	12.0		74,646	2,571	0	47,207	124,424	0
07-1205	Budget Analyst 3	FT	A	SS	Juneau	205	21E / F	12.0		98,439	1,356	0	58,873	158,668	158,668
07-1209	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		58,656	2,021	0	41,165	101,842	0
07-1213	Accounting Technician 3	FT	A	GP	Juneau	205	16L / M	12.0		78,188	2,693	0	48,546	129,427	0
07-1216	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		57,866	1,993	0	40,866	100,725	0
07-1218	Accountant 3	FT	A	GG	Juneau	205	18M	12.0		91,436	3,150	0	53,552	148,138	0
07-1222	Accountant 4	FT	A	SS	Juneau	205	20F	12.0		94,390	1,301	0	57,343	153,034	0
07-1224	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,443	1,565	0	36,172	83,180	0
07-1225	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		78,556	2,706	0	48,685	129,947	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9M / N	12.0		48,141	1,658	0	37,191	86,990	0
07-1515	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22D / E	12.0		102,702	1,415	0	60,484	164,601	0
07-1710	Accountant 2	FT	A	GP	Juneau	205	16K / L	12.0		77,454	2,668	0	48,269	128,391	0
07-4517	Accountant 4	FT	A	SS	Juneau	205	20F	12.0		94,390	1,301	0	57,343	153,034	0
07-6034	Budget Analyst 1	FT	A	GP	Juneau	205	17B / C	12.0		62,887	2,166	0	42,764	107,817	0
21-2007	Accountant 2	FT	A	GP	Juneau	205	16M	12.0		79,970	2,755	0	49,219	131,944	0
21-2046	Accountant 5	FT	A	SS	Juneau	99	22O / P	12.0		130,673	1,801	0	71,054	203,528	0
Total													Total Salary Costs:	1,645,911	
Positions													Total COLA:	43,663	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,039,681	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,729,255	
													Minus Vacancy Adjustment of 2.13%:	(58,155)	
Total Component Months:													Total Post-Vacancy:	2,671,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,671,100	

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: FY2024 Governor (19867)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,927,940	1,886,860	70.64%
1004 General Fund Receipts	158,668	155,287	5.81%
1007 Interagency Receipts	642,647	628,953	23.55%
Total PCN Funding:	2,729,255	2,671,100	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
 FY2024 Governor Organization Chart

