

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Management Services

Contribution to Department's Mission

The Management Services component contributes to the department's mission by providing 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.

Major Component Accomplishments in 2015

During FY2015, the Management Services component:

- Successfully completed required milestones for implementation of the new state accounting system IRIS.
- Managed costs to keep the federally approved departmental indirect cost rate at five percent.
- Maintained service levels for fiscal, procurement, and facility management operations.

Key Component Challenges

A key challenge for the Management Services component is meeting service levels and providing for accurate, timely and consistent accounting data while learning and gaining proficiency in the new state accounting system, the Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2017

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
OMB Circular A-087	Cost Principals for State Government
OMB Circular A-102	Administrative Principals for State Government
OMB Circular A-133	Audit Principals for State Government

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

Management Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	2,077,124
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,253,733
			<i>Less 3.61% Vacancy Factor</i>	(120,357)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,210,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	3	0	3
Accounting Tech III	0	0	4	0	4
Administrative Assistant I	1	0	0	0	1
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 III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	5	0	27	0	32

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,996.0	3,164.4	3,164.4	3,210.5	3,210.5	0.0	0.0%
72000 Travel	21.2	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	244.2	533.4	533.4	440.1	440.1	0.0	0.0%
74000 Commodities	24.5	51.7	51.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	6.0	6.0	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	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,054.3	2,496.8	2,496.8	2,496.8	2,496.8	0.0	0.0%
1003G/F Match (UGF)	215.2	129.1	129.1	103.1	103.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.2	0.2	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,016.4	1,146.4	1,146.4	1,116.4	1,116.4	0.0	0.0%
Unrestricted General (UGF)	215.2	129.3	129.3	103.1	103.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,016.4	1,146.4	1,146.4	1,116.4	1,116.4	0.0	0.0%
Federal Funds	2,054.3	2,496.8	2,496.8	2,496.8	2,496.8	0.0	0.0%
Positions:							
Permanent Full Time	34	33	33	32	32	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,496.8										
1003 G/F Match		129.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1,146.4										
Subtotal		3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services and capital outlay expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer to the Commissioner's Office for Departmental Oversight												
	Trout	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.0										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-30.0										
Transfer authority to the Commissioner's Office component to cover anticipated departmental oversight expenses. The remaining authority within the Management Services component is sufficient to cover anticipated expenses.												
Delete Accounting Technician I (07-1105)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 12 Accounting Technician I position (07-1105) located in Juneau. This position can no longer be supported due to reduced funding, and the duties of this position have been absorbed by remaining staff.												
Subtotal		3,716.3	3,210.5	18.0	440.1	41.7	6.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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	
1003 G/F Match	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$66.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$35.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.5												
Totals		3,716.3	3,210.5	18.0	440.1	41.7	6.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		62,480	0	0	38,050	100,530	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		120,683	0	0	57,997	178,680	32,162
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10F / G	12.0		40,498	0	0	30,887	71,385	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		81,402	0	0	44,625	126,027	0
07-1108	Supply Technician II	FT	A	GP	Juneau	405	12L / M	12.0		55,001	0	0	35,927	90,928	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	405	24K / L	12.0		128,237	0	0	60,303	188,540	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,032	0	0	30,030	68,062	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,794	0	0	33,075	79,869	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,062	68,186	0
07-1205	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	47,808	138,371	0
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	34,974	87,234	0
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	0	36,988	95,044	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,223	103,711	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	405	16N / O	12.0		80,339	0	0	44,732	125,071	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		74,153	0	0	42,106	116,259	0
07-1221	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,041	106,881	53,441
07-1222	Accountant IV	FT	A	GP	Juneau	405	20K / L	12.0		92,240	0	0	48,867	141,107	0
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		51,723	0	0	34,788	86,511	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,716	0	0	31,310	73,026	0
07-1225	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		56,481	0	0	36,441	92,922	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16E / F	12.0		63,307	0	0	38,337	101,644	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J	12.0		39,732	0	0	30,621	70,353	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	400	18M / N	12.0		84,872	0	0	45,831	130,703	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9F / G	12.0		39,062	0	0	30,388	69,450	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,779	0	0	41,628	114,407	0
07-1710	Accountant II	FT	A	GP	Juneau	405	16A	12.0		52,260	0	0	34,974	87,234	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,451	0	0	42,557	118,008	0
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,611	0	0	40,309	107,920	0
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,074	0	0	32,130	76,204	0
21-2007	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	0	35,541	89,431	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,988	0	0	29,667	66,655	0
21-2046	Accountant V	FT	A	SS	Juneau	405	22K / L	12.0		106,988	0	0	53,516	160,504	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: FY2017 Governor (12995)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,077,124
														Total COLA:	0
	Full Time Positions:	32	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,253,733
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0												Total Pre-Vacancy:	3,330,857
														Minus Vacancy Adjustment of 3.61%:	(120,357)
														Total Post-Vacancy:	3,210,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,210,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,238,915	2,158,014	67.22%
1003 General Fund Match	85,603	82,510	2.57%
1007 Interagency Receipts	1,006,339	969,976	30.21%
Total PCN Funding:	3,330,857	3,210,500	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	21.2	18.0	18.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			21.2	18.0	18.0

72110	Employee Travel (Instate)	Management Services staff travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies	6.1	6.0	6.0
72410	Employee Travel (Out of state)	Management Services staff travel to federal grant administration and reporting training events not available in Alaska	12.1	12.0	12.0
72700	Moving Costs	Moving and relocation costs. Includes payments to both vendors and employees.	3.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		244.2	440.1	440.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			244.2	440.1	440.1
73025	Education Services	Training tuition and fees, and conference registrations	6.9	7.0	7.0
73154	Software Licensing	Software licensing fees, including maintenance costs.	9.6	10.0	10.0
73155	Software Maintenance	Maintenance costs for program-specific software	0.6	0.6	0.6
73156	Telecommunication	Long distance, cellular phone and data network service charges; discontinued cable services in FY2016.	4.6	5.0	5.0
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation	0.3	0.0	0.0
73225	Delivery Services	Freight and express charges for shipping files, and courier service for sending documents between offices.	7.0	7.0	7.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	64.2	64.2
73428	Sef F/C A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	8.4	8.5	8.5
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF).	1.5	1.5	1.5
73525	Utilities	Shredding and disposal services	4.0	4.0	4.0
73650	Struc/Infstruct/Land	Storage space for archives	8.6	9.0	9.0
73675	Equipment/Machinery	Office equipment repair and maintenance, and rentals/leases	4.2	5.0	5.0
73750	Other Services (Non IA Svcs)	Space planning consultation for lease consolidation efforts	1.8	2.0	2.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	121.2	117.1
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.6	28.1	30.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates	56.6	56.6	56.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				244.2	440.1	440.1
			(EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.9	3.0	3.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	17.4	21.4	23.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	72.7	73.0	73.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.4	1.3	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	4.5	7.3	7.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.0	2.6	2.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		Educational and training services	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		24.5	41.7	41.7
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			24.5	41.7	41.7
74200	Business	Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	24.2	41.3	41.3
74600	Safety (Commodities)	First aid and safety supplies	0.3	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Capitalized office equipment purchases	0.0	6.0	6.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	2,054.3	2,496.8	2,496.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57115	Fed Indirect Recovery		07142500	11100	2,054.3	2,496.8	2,496.8

The Management Services component 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.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,016.4	1,116.4	1,116.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Department-wide	07141500	11100	1,016.4	1,116.4	1,116.4

The Management Services component 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.

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation	Inter-dept		0.3	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:					0.3	0.0	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	64.2	64.2
73254 Dp Operations Alloc subtotal:					0.0	64.2	64.2
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.4	8.5	8.5
73428 Sef F/C A87 Allowed subtotal:					8.4	8.5	8.5
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF).	Inter-dept		1.5	1.5	1.5
73429 Sef F/C A87 Unallowd subtotal:					1.5	1.5	1.5
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	27.6	28.1	30.0
73805 IT-Non-Telecommunication subtotal:					27.6	28.1	30.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	56.6	56.6	56.6
73806 IT-Telecommunication subtotal:					56.6	56.6	56.6
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.0	3.0
73809 Mail subtotal:					2.9	3.0	3.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	17.4	21.4	23.0
73810 Human Resources subtotal:					17.4	21.4	23.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	72.7	73.0	73.0
73811 Building Leases subtotal:					72.7	73.0	73.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.3	1.5
73813 Auditing subtotal:					1.4	1.3	1.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.5	7.3	7.5
73814 Insurance subtotal:					4.5	7.3	7.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.6	2.8
73815 Financial subtotal:					2.0	2.6	2.8
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	1.3	1.5	1.5
			73818 Training (Services-IA Svcs) subtotal:	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.1
			Management Services total:	196.9	269.3	273.4
			Grand Total:	196.9	269.3	273.4