

State of Alaska
FY2020 Governor Amended

Department of Labor and Workforce Development

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Objects of Expenditure								
1000 Personal Services	69,075.2	76,880.0	76,880.0	74,034.7	75,865.0	73,578.7	-2,286.3	-3.0%
2000 Travel	648.3	817.2	817.2	860.7	835.7	510.9	-324.8	-38.9%
3000 Services	26,551.9	29,095.2	28,994.6	31,931.8	32,684.0	32,634.2	-49.8	-0.2%
4000 Commodities	1,862.7	2,604.7	2,597.8	2,456.2	2,565.4	2,565.4	0.0	0.0%
5000 Capital Outlay	242.4	102.2	102.2	270.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	35,083.0	38,683.7	38,683.7	38,521.2	38,731.0	38,731.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
1003 G/F Match (UGF)	6,825.1	6,878.8	6,878.8	6,878.8	6,982.4	6,853.5	-128.9	-1.8%
1004 Gen Fund (UGF)	14,151.5	13,829.3	13,818.4	13,818.4	13,912.9	13,549.2	-363.7	-2.6%
1005 GF/Prgm (DGF)	2,946.1	3,513.1	3,513.1	3,513.1	3,665.8	3,599.4	-66.4	-1.8%
1007 I/A Rcpts (Other)	13,118.0	15,590.7	15,554.0	15,554.0	15,719.2	15,518.4	-200.8	-1.3%
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1054 Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,456.1	-18.2	-0.2%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	98.0	-1.8	-1.8%
1092 MHTAAR (Other)	136.0	204.5	204.5	204.5	204.0	75.0	-129.0	-63.2%
1108 Stat Desig (Other)	935.1	1,122.8	1,122.8	1,122.8	1,147.0	1,142.0	-5.0	-0.4%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1151 VoTech Ed (DGF)	6,467.7	6,141.5	6,141.5	6,141.5	6,889.2	6,875.8	-13.4	-0.2%
1157 Wrkrs Safe (DGF)	7,973.0	9,194.5	9,194.5	9,194.5	9,303.0	9,103.9	-199.1	-2.1%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Funding Totals								
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	36,036.2	-414.5	-1.1%
Other	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	16,957.6	-337.4	-2.0%
Federal	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
Positions								
Permanent Full Time	704	691	691	677	672	669	-3	-0.4%
Permanent Part Time	52	51	51	50	50	50	0	0.0%
Non Permanent	12	12	12	7	6	6	0	0.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissioner and Administrative Services								
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	1,002.3	989.7	-12.6	-1.3%
Workforce Investment Board	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%
Management Services	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	3,840.6	-68.9	-1.8%
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
Data Processing	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	5,567.3	-73.8	-1.3%
Labor Market Information	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	4,266.3	-102.3	-2.3%
RDU Total:	16,362.4	18,500.6	18,393.1	18,393.1	18,631.3	18,355.8	-275.5	-1.5%
Workers' Compensation								
Workers' Compensation	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%
Second Injury Fund	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
Fishermen's Fund	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
RDU Total:	9,829.4	11,538.4	11,538.4	11,538.4	11,223.6	11,065.2	-158.4	-1.4%
Labor Standards and Safety								
Wage and Hour Administration	2,276.0	2,393.3	2,393.3	2,393.3	2,452.5	2,389.8	-62.7	-2.6%
Mechanical Inspection	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	2,845.5	-115.7	-3.9%
Occupational Safety and Health	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	5,491.5	-140.5	-2.5%
Alaska Safety Advisory Council	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
RDU Total:	9,635.7	11,002.1	11,002.1	11,002.1	11,230.7	10,911.8	-318.9	-2.8%
Employment and Training Services								
DETS Administration	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	1,377.2	-28.5	-2.0%
Workforce Services	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	17,474.7	-400.0	-2.2%
Workforce Development	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	26,498.2	-102.3	-0.4%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Employment and Training Services								
Unemployment Insurance	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	22,882.6	-543.0	-2.3%
RDU Total:	61,663.1	67,965.6	67,965.6	67,965.6	69,306.5	68,232.7	-1,073.8	-1.5%
Vocational Rehabilitation								
Voc Rehab Administration	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	1,239.7	-15.4	-1.2%
Client Services	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	16,713.1	-326.5	-1.9%
Disability Determination	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	5,791.5	-95.9	-1.6%
Special Projects	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	1,242.0	-1.1	-0.1%
RDU Total:	21,783.5	24,508.5	24,508.5	24,508.5	25,425.2	24,986.3	-438.9	-1.7%
Alaska Vocational Technical Center								
AVTEC	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	12,580.0	-377.7	-2.9%
AVTEC Facilities Maintenance	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	2,155.3	-17.7	-0.8%
RDU Total:	14,189.4	14,667.8	14,667.8	14,667.8	15,130.7	14,735.3	-395.4	-2.6%
Unrestricted General (UGF):	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Designated General (DGF):	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	36,036.2	-414.5	-1.1%
Other:	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	16,957.6	-337.4	-2.0%
Federal:	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
Total Funds:	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Permanent Full Time:	704	691	691	677	672	669	-3	-0.4%
Permanent Part Time:	52	51	51	50	50	50	0	0.0%
Non Permanent:	12	12	12	7	6	6	0	0.0%
Total Positions:	768	754	754	734	728	725	-3	-0.4%

RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Commissioner and Administrative Services (109)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,963.7	10,822.8	10,822.8	10,145.9	10,477.9	10,050.1	-427.8	-4.1%
2000 Travel	81.6	136.6	136.6	113.7	113.7	72.7	-41.0	-36.1%
3000 Services	6,176.5	7,282.1	7,181.5	7,864.6	7,756.1	7,949.4	193.3	2.5%
4000 Commodities	112.4	249.1	242.2	233.9	248.6	248.6	0.0	0.0%
5000 Capital Outlay	28.2	10.0	10.0	35.0	35.0	35.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,362.4	18,500.6	18,393.1	18,393.1	18,631.3	18,355.8	-275.5	-1.5%
Funding								
1002Fed Rcpts (Fed)	6,331.9	7,349.8	7,289.9	7,289.9	7,427.4	7,278.9	-148.5	-2.0%
1003G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	107.4	-5.7	-5.0%
1004Gen Fund (UGF)	5,351.6	5,282.2	5,271.3	5,271.3	5,298.1	5,267.7	-30.4	-0.6%
1007I/A Rcpts (Other)	4,479.0	5,535.0	5,498.3	5,498.3	5,572.7	5,486.2	-86.5	-1.6%
1092MHTAAR (Other)	11.0	79.0	79.0	79.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	15.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157Wrkrs Safe (DGF)	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Funding								
Unrestricted General	5,464.7	5,395.3	5,384.4	5,384.4	5,411.2	5,375.1	-36.1	-0.7%
Designated General	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Other Totals	4,505.0	5,634.0	5,597.3	5,597.3	5,667.7	5,581.2	-86.5	-1.5%
Federal Totals	6,331.9	7,349.8	7,289.9	7,289.9	7,427.4	7,278.9	-148.5	-2.0%
Positions:								
Permanent Full Time	97	89	89	83	83	82	-1	-1.2%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7CO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	761.4	799.0	799.0	807.4	799.0	799.0	0.0	0.0%	
2000 Travel	25.2	45.0	45.0	35.0	35.0	22.4	-12.6	-36.0%	
3000 Services	124.6	150.3	150.3	134.9	143.3	143.3	0.0	0.0%	
4000 Commodities	10.4	8.0	8.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	5.9	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	927.5	1,002.3	1,002.3	1,002.3	1,002.3	989.7	-12.6	-1.3%	
<u>Funding Sources:</u>									
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	8.0	-5.7	-41.6%	
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	472.4	465.5	-6.9	-1.5%	
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	516.2	516.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	486.1	473.5	-12.6	-2.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	445.1	516.2	516.2	516.2	516.2	516.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services, commodities, and capital outlay expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.7										
1004 Gen Fund		-6.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	9410	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,710	207,866	103,933
07-1002	9411	Dep Commissioner	FT	A	XE	Anchorage	N00	28 F / J	12.0		129,503	0	0	63,209	192,712	96,356
07-1003	9412	Dep Commissioner	FT	A	XE	Juneau	N05	28 D / E	12.0		126,987	0	0	62,344	189,331	94,666
07-1015	9414	Exec Secretary II	FT	A	XE	Juneau	N05	14 J	12.0		58,764	0	0	38,889	97,653	48,827
07-1037	9423	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23 A / B	12.0		85,023	0	0	47,917	132,940	66,470

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	5	0	0	541,433	0	0	279,069
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	5	0	0				
Total Component Months:	60.0						
				Total Pre-Vacancy:			820,502
				Minus Vacancy Adjustment of 2.62%:			(21,497)
				Total Post-Vacancy:			799,005
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			799,005

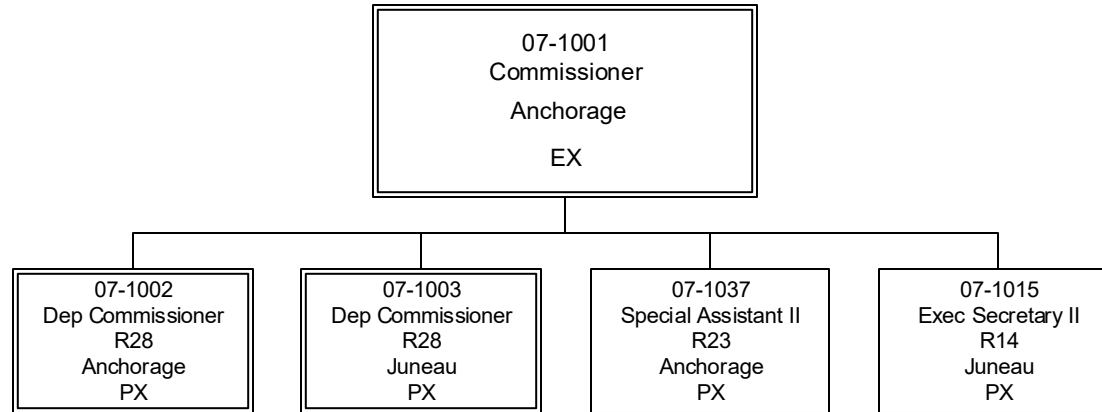
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	410,251	399,502	50.00%
1007 Interagency Receipts	410,251	399,502	50.00%
Total PCN Funding:	820,502	799,005	100.00%

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

Office of the Commissioner

Commissioner's Office



Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7W2

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	346.8	352.3	352.3	359.8	364.2	356.5	-7.7	-2.1%	
2000 Travel	17.5	20.0	20.0	20.0	20.0	11.2	-8.8	-44.0%	
3000 Services	55.8	77.3	77.3	69.8	73.1	73.1	0.0	0.0%	
4000 Commodities	0.7	26.4	26.4	26.4	26.4	26.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		476.0										
Subtotal		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		467.2	356.5	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

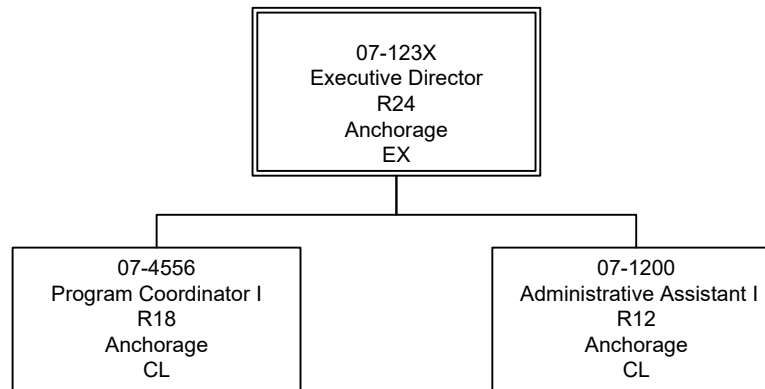
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
07-1200		25166	Administrative Assistant I	FT	A	GP	Anchorage	200	12 G / J	12.0		46,728	1,884	0	34,555	83,167		
07-123X		9455	Executive Director	FT	A	XE	Anchorage	N00	24 D / E	12.0		101,454	0	0	53,566	155,020		
07-4556		1167	Program Coordinator I	FT	A	GP	Anchorage	200	18 L / M	12.0		80,448	3,243	0	46,148	129,839		
																Total Salary Costs:	228,630	
																Total COLA:	5,127	
																Total Premium Pay:	0	
																Total Benefits:	134,269	
																Total Pre-Vacancy:	368,026	
																Minus Vacancy Adjustment of 1.05%:	(3,864)	
																Total Post-Vacancy:	364,162	
																Plus Lump Sum Premium Pay:	0	
																Personal Services Line 100:	364,162	

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0
Total Component Months:	36.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	368,026	364,162	100.00%
Total PCN Funding:	368,026	364,162	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
Office of the Commissioner
Alaska Workforce Investment Board



Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	390.8	391.9	391.9	403.5	410.0	410.0	0.0	0.0%	
2000 Travel	2.7	36.3	36.3	7.7	7.7	6.3	-1.4	-18.2%	
3000 Services	82.6	77.8	77.8	115.1	93.9	93.9	0.0	0.0%	
4000 Commodities	27.0	32.6	32.6	12.3	27.0	27.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
Subtotal		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services and services expenditures. This will cover costs associated with Information Technology Consulting to create a ProLaw Software case management database. This will also fully fund personal services expenditures for the three positions within the component. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		538.6	403.5	7.7	115.1	12.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	9417	Hearing Examiner I	FT	A	EE	Anchorage	N00	24 C / D	12.0		96,360	0	0	51,815	148,175	148,175
07-1031	9418	Human Resource Consultant I	FT	A	EE	Anchorage	99	16 Q	12.0		82,769	0	0	47,142	129,911	129,911
07-1033	9420	Hearing Officer	FT	A	EE	Anchorage	N00	21 E / F	12.0		84,261	0	0	47,655	131,916	131,916

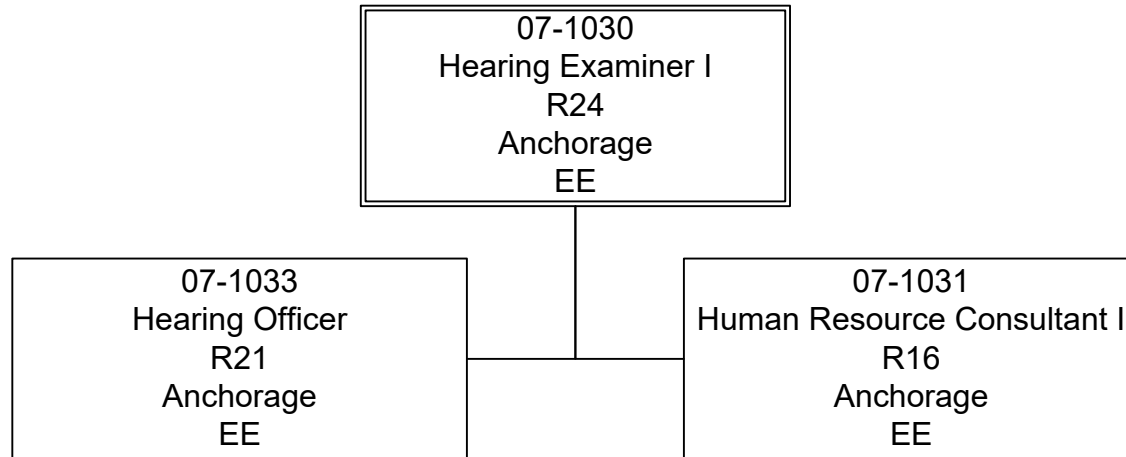
	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0
Total Component Months:	36.0		

Total Salary Costs:	263,390
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	146,612
Total Pre-Vacancy:	410,002
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	410,002
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	410,002

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	410,002	410,002	100.00%
Total PCN Funding:	410,002	410,002	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
Office of the Commissioner
Alaska Labor Relations Agency



Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,818.9	3,041.4	3,041.4	3,016.8	3,083.5	2,823.5	-260.0	-8.4%
2000 Travel	4.3	15.0	15.0	15.0	15.0	12.8	-2.2	-14.7%
3000 Services	505.6	772.7	750.6	775.2	782.9	976.2	193.3	24.7%
4000 Commodities	11.9	35.0	28.1	28.1	28.1	28.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	3,840.6	-68.9	-1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	2,428.2	-45.4	-1.8%
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	99.4	99.4	0.0	0.0%
1004 Gen Fund (UGF)	245.9	251.9	245.0	245.0	254.5	252.2	-2.3	-0.9%
1007 I/A Rcpts (Other)	844.0	1,084.6	1,062.5	1,062.5	1,082.0	1,060.8	-21.2	-2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	345.3	351.3	344.4	344.4	353.9	351.6	-2.3	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	844.0	1,084.6	1,062.5	1,062.5	1,082.0	1,060.8	-21.2	-2.0%
Federal	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	2,428.2	-45.4	-1.8%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	27	-1	-3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,428.2										
1003 G/F Match		99.4										
1004 Gen Fund		251.9										
1007 I/A Rcpts		1,084.6										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-22.1										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,835.1	3,016.8	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Executive Branch 50% Travel Reduction												
	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.5										
	1007 I/A Rcpts	-1.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Totals		3,840.6	2,823.5	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Management Services (335)
 RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	4485	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20 B / C	12.0		71,308	6,391	0	43,346	121,045	
07-1007	9413	Administrative Officer I	FT	A	SS	Juneau	205	17 B / C	12.0		66,162	0	0	41,577	107,739	
07-1106	9429	Supply Technician I	FT	A	GP	Anchorage	200	10 A / B	12.0		34,710	1,399	0	30,424	66,533	
07-1107	9430	Procurement Spec IV	FT	A	SS	Juneau	205	20 F / J	12.0		92,934	0	0	50,781	143,715	
07-1108	9431	Supply Technician I	FT	A	GP	Juneau	205	10 B / C	12.0		36,885	1,487	0	31,171	69,543	
07-1201	9432	Division Operations Manager	FT	A	SS	Juneau	99	24 M	12.0		136,136	0	0	65,435	201,571	
07-1203	9434	Administrative Assistant II	FT	A	GP	Juneau	205	14 K	12.0		60,192	2,427	0	39,184	101,803	
07-1204	9435	Administrative Assistant I	FT	A	GP	Anchorage	200	12 F / G	12.0		45,186	1,822	0	34,025	81,033	
07-1205	9436	Budgt Anlyst III	FT	A	SS	Juneau	205	21 F / J	12.0		98,191	0	0	52,588	150,779	51,265
07-1209	9438	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		57,094	2,302	0	38,119	97,515	
07-1213	9442	Accounting Tech III	FT	A	GP	Juneau	205	16 J / K	12.0		67,798	2,733	0	41,799	112,330	
07-1216	9443	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		53,401	2,153	0	36,850	92,404	
07-1218	9444	Accountant III	FT	A	SS	Juneau	205	18 A / B	12.0		69,408	0	0	42,693	112,101	
07-1222	9448	Accountant IV	FT	A	GP	Juneau	205	20 C / D	12.0		74,620	3,008	0	44,145	121,773	
07-1224	9450	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,695	1,641	0	32,481	74,817	
07-1225	9451	Accountant III	FT	A	GP	Juneau	205	18 B / C	12.0		63,414	2,556	0	40,292	106,262	
07-1226	9452	Procurement Spec II	FT	A	SS	Juneau	205	16 J	12.0		71,652	0	0	43,464	115,116	
07-1404	9457	Mail Svcs Courier	FT	A	GP	Anchorage	200	9 K / L	12.0		41,750	1,683	0	32,844	76,277	
07-1405	9458	Procurement Spec III	FT	A	SS	Anchorage	200	18 D / E	12.0		71,068	0	0	43,263	114,331	
07-1509	9463	Mail Svcs Courier	FT	A	GP	Juneau	205	9 A / B	12.0		34,034	1,372	0	30,191	65,597	
07-1515	9466	Administrative Officer II	FT	A	SS	Juneau	205	19 A / B	12.0		73,509	0	0	44,103	117,612	
07-1710	9480	Accountant II	FT	A	GP	Juneau	205	16 G / J	12.0		67,164	2,708	0	41,581	111,453	
07-4517	9620	Accountant IV	FT	A	SS	Juneau	205	20 B / C	12.0		80,268	0	0	46,426	126,694	
07-6034	24874	Budgt Anlyst II	FT	A	GP	Juneau	205	19 C / D	12.0		69,645	2,808	0	42,434	114,887	39,062
21-2007	17685	Accountant II	FT	A	GP	Juneau	205	16 K	12.0		69,336	2,795	0	42,328	114,459	
21-2046	17699	Accountant V	FT	A	SS	Juneau	99	22 M	12.0		118,913	0	0	59,713	178,626	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0047	18674	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,821	4,466	0	35,959	90,246	
													Total Salary Costs:	1,815,294		
													Total COLA:	43,751		
													Total Premium Pay:	0		
													Total Benefits:	1,127,216		
													Total Pre-Vacancy:	2,986,261		
													Minus Vacancy Adjustment of 3.22%:	(96,061)		
													Total Post-Vacancy:	2,890,200		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,890,200		

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0
Total Component Months:	324.0		

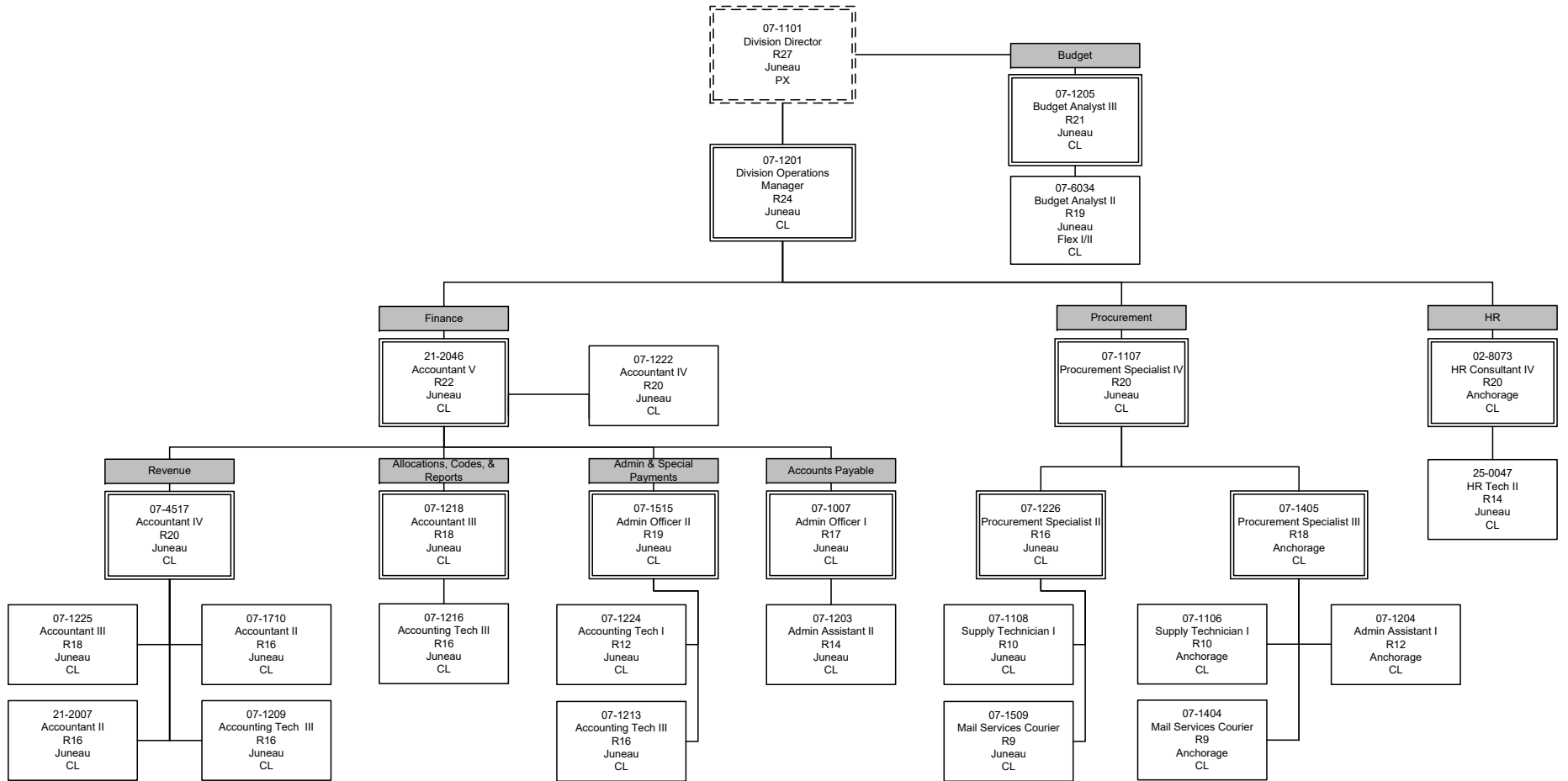
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,021,310	1,956,289	67.69%
1004 General Fund Receipts	90,326	87,421	3.02%
1007 Interagency Receipts	874,625	846,490	29.29%
Total PCN Funding:	2,986,261	2,890,200	100.00%

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

Administrative Services Division

Management Services



Component Detail (1077)
Department of Labor and Workforce Development

Component: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,827.0	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
4000 Commodities	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,687.5										
Subtotal		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Labor and Workforce Development

Component: Data Processing (334)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,730.7	2,745.6	2,745.6	2,424.4	2,495.0	2,424.4	-70.6	-2.8%
2000 Travel	6.4	5.0	5.0	10.0	10.0	6.8	-3.2	-32.0%
3000 Services	2,073.0	2,761.3	2,682.8	2,984.0	2,984.0	2,984.0	0.0	0.0%
4000 Commodities	39.9	127.1	127.1	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	22.3	10.0	10.0	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	5,567.3	-73.8	-1.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,052.1	3,566.9	3,507.0	3,507.0	3,568.0	3,505.0	-63.0	-1.8%
1004 Gen Fund (UGF)	169.3	171.0	167.0	167.0	167.9	167.0	-0.9	-0.5%
1007 I/A Rcpts (Other)	1,650.9	1,911.1	1,896.5	1,896.5	1,905.2	1,895.3	-9.9	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	169.3	171.0	167.0	167.0	167.9	167.0	-0.9	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,650.9	1,911.1	1,896.5	1,896.5	1,905.2	1,895.3	-9.9	-0.5%
Federal	3,052.1	3,566.9	3,507.0	3,507.0	3,568.0	3,505.0	-63.0	-1.8%
<u>Positions:</u>								
Permanent Full Time	26	19	19	16	16	16	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts		3,566.9										
1004 Gen Fund		171.0										
1007 I/A Rcpts		1,911.1										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.9										
1004 Gen Fund		-4.0										
1007 I/A Rcpts		-14.6										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		5,570.5	2,745.6	5.0	2,682.8	127.1	10.0	0.0	0.0	19	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Three Positions (07-5082, 07-5534 and 07-5635)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following vacant positions that are no longer needed:												
Full-time Analyst/Programmer I (07-5082), range 14, located in Juneau												
Full-time Analyst/Programmer I (07-5534), range 14, located in Juneau												
Full-time Data Processing Mgr II (07-5635), range 23, located in Juneau												
Subtotal		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Executive Branch 50% Travel Reduction												
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1007 I/A Rcpts		-1.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		5,567.3	2,424.4	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2099	6317	Micro/Network Spec I	FT	A	GP	Anchorage	200	18 J / K	12.0		75,369	3,038	0	44,402	122,809	
07-1109	23832	Systems Programmer III	FT	A	GP	Juneau	205	23 L	12.0		115,020	4,637	0	58,034	177,691	
07-1220	9446	Systems Programmer III	FT	A	GP	Juneau	205	23 K / L	12.0		114,870	4,631	0	57,983	177,484	
07-1228	9454	Analyst/Programmer IV	FT	A	GG	Juneau	205	20 L	12.0		93,516	3,770	0	50,641	147,927	
07-1733	9496	Systems Programmer II	FT	A	SS	Anchorage	99	22 O / P	12.0		122,074	0	0	60,799	182,873	
07-1734	9497	Analyst/Programmer V	FT	A	GP	Juneau	205	22 A / B	12.0		79,937	3,223	0	45,973	129,133	
07-5036	9666	Systems Programmer II	FT	A	GP	Juneau	205	22 D / E	12.0		88,204	3,556	0	48,815	140,575	
07-5267	9748	Systems Programmer II	FT	A	GP	Juneau	205	22 K / L	12.0		104,835	4,226	0	54,533	163,594	
07-5356	9778	Data Processing Mgr II	FT	A	SS	Juneau	99	23 K / L	12.0		129,045	0	0	63,196	192,241	
07-5408	9784	Systems Programmer III	FT	A	GP	Juneau	205	23 A / B	12.0		86,097	3,471	0	48,090	137,658	
07-5499	9815	Systems Programmer III	FT	A	SS	Juneau	99	23 R	12.0		163,654	0	0	73,209	236,863	
07-5533	9830	Systems Programmer III	FT	A	GP	Juneau	205	23 A / B	12.0		85,716	3,456	0	47,959	137,131	
07-5535	9832	Analyst/Programmer V	FT	A	GP	Juneau	205	22 A / B	12.0		80,058	3,227	0	46,014	129,299	
07-5551	9840	Analyst/Programmer V	FT	A	SS	Juneau	99	22 N / O	12.0		124,221	0	0	61,537	185,758	
07-5568	9847	Systems Programmer I	FT	A	GP	Juneau	205	20 K	12.0		90,564	3,651	0	49,626	143,841	
07-5842	9978	Systems Programmer II	FT	A	GP	Juneau	99	22 L / M	12.0		107,373	4,329	0	55,405	167,107	
													Total Salary Costs:	1,660,553		
													Total COLA:	45,215		
													Total Premium Pay:	0		
													Total Benefits:	866,216		
													Total Pre-Vacancy:	2,571,984		
													Minus Vacancy Adjustment of 2.99%:	(76,984)		
													Total Post-Vacancy:	2,495,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,495,000		

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months:	192.0
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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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

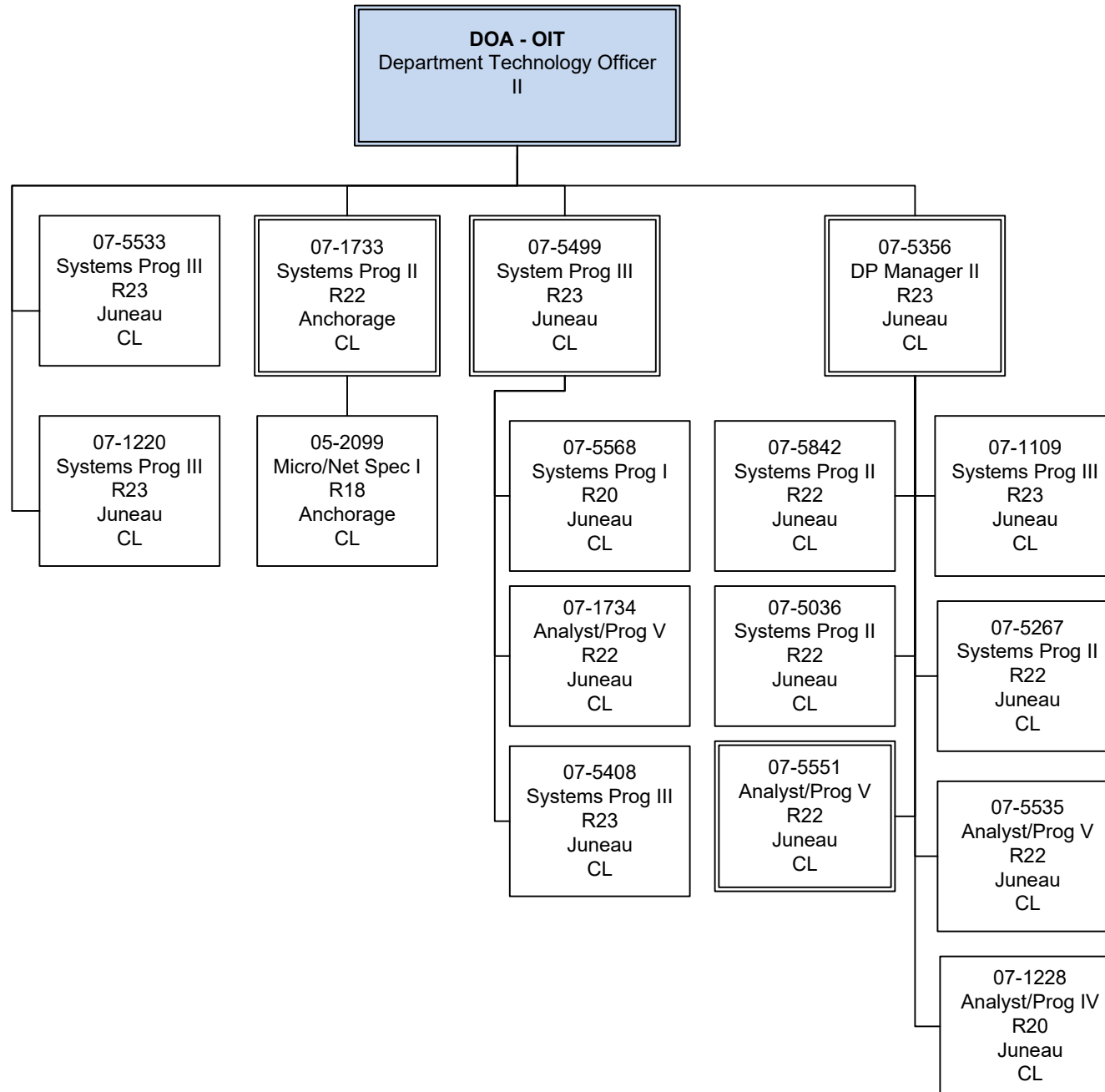
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,333,539	2,263,692	90.73%
1007 Interagency Receipts	238,445	231,308	9.27%
Total PCN Funding:	2,571,984	2,495,000	100.00%

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

Administrative Services Division

Data Processing



Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,915.1	3,492.6	3,492.6	3,134.0	3,326.2	3,236.7	-89.5	-2.7%
2000 Travel	25.5	15.3	15.3	26.0	26.0	13.2	-12.8	-49.2%
3000 Services	507.9	755.2	755.2	1,098.1	991.4	991.4	0.0	0.0%
4000 Commodities	20.6	20.0	20.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	4,266.3	-102.3	-2.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	1,345.7	-40.1	-2.9%
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	1,158.3	-18.9	-1.6%
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,547.1	1,547.1	1,585.6	1,546.7	-38.9	-2.5%
1092 MHTAAR (Other)	11.0	79.0	79.0	79.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Funding Totals:								
Unrestricted General (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	1,158.3	-18.9	-1.6%
Designated General (DGF)	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Other	1,144.2	1,646.1	1,646.1	1,646.1	1,680.6	1,641.7	-38.9	-2.3%
Federal	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	1,345.7	-40.1	-2.9%
Positions:								
Permanent Full Time	32	31	31	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts		1,354.7										
1004 Gen Fund		1,160.8										
1007 I/A Rcpts		1,547.1										
1092 MHTAAR		79.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		121.5										
Subtotal		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Three Positions (07-1705, 07-5705 and 07-1702)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following vacant positions that are no longer needed:												
Full-time Economist II (07-1705), range 18, located in Juneau												
Full-time Statistical Tech I (07-5705), range 12, located in Juneau												
Full-time Statistical Clerk (07-1702), range 10, located in Juneau												
Remaining staff is sufficient to cover the workload.												
Subtotal		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-79.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Workforce - Alaska Health Workforce Profile												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.												
Executive Branch 50% Travel Reduction												
	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1157 Wrkrs Safe		-0.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	1

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2006	25122	College Intern IV	NP	N	GP	Juneau	205	12 A	4.0		13,344	443	0	1,406	15,193	
07-1210	9439	Research Analyst III	FT	A	GP	Juneau	205	18 D / E	12.0		67,703	2,729	0	41,767	112,199	112,199
07-1701	9472	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24 J	12.0		122,496	0	0	60,944	183,440	36,688
07-1703	9474	Administrative Assistant II	FT	A	GP	Juneau	99	14 N / O	12.0		67,178	2,708	0	41,586	111,472	36,786
07-1704	9475	Economist IV	FT	A	SS	Juneau	205	22 C / D	12.0		93,915	0	0	51,118	145,033	
07-1706	9477	Research Analyst I	FT	A	GP	Juneau	205	13 F / G	12.0		50,524	2,037	0	35,860	88,421	
07-1709	9479	Research Analyst III	FT	A	GP	Juneau	205	18 J / K	12.0		77,063	3,107	0	44,985	125,155	
07-1716	9482	Economist II	FT	A	GP	Juneau	205	18 A / B	12.0		61,272	2,470	0	39,556	103,298	
07-1717	9483	State Demographer	FT	A	SS	Anchorage	200	22 K / L	12.0		105,796	0	0	55,203	160,999	152,949
07-1720	9485	Statistical Technician I	FT	A	GP	Juneau	205	12 A / B	12.0		40,134	1,618	0	32,288	74,040	
07-1722	9487	Economist III	FT	A	GP	Juneau	205	20 G / J	12.0		85,515	3,447	0	47,890	136,852	
07-1723	9488	Research Analyst II	FT	A	GP	Juneau	205	16 A / B	12.0		53,890	2,173	0	37,018	93,081	
07-1725	9489	Research Analyst II	FT	A	GP	Juneau	99	16 N	12.0		77,063	3,107	0	44,985	125,155	31,289
07-1728	9491	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		61,628	2,484	0	39,678	103,790	77,843
07-1729	9492	Demographer	FT	A	GP	Juneau	205	19 G / J	12.0		81,482	3,285	0	46,504	131,271	124,707
07-1730	9493	Economist II	FT	A	GP	Juneau	205	18 A / B	12.0		61,895	2,495	0	39,770	104,160	
07-1731	9494	Publications Spec III	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,307	0	46,693	132,032	
07-1737	9499	Research Analyst I	FT	A	GP	Juneau	205	13 E / F	12.0		49,467	1,994	0	35,497	86,958	
07-1738	9500	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		60,382	2,434	0	39,250	102,066	
07-1739	9501	Research Analyst II	FT	A	GP	Juneau	205	16 B / C	12.0		55,376	2,232	0	37,529	95,137	
07-5221	9736	Economist II	FT	A	GP	Juneau	205	18 K	12.0		79,236	3,194	0	45,732	128,162	
07-5258	9747	Economist IV	FT	A	SS	Juneau	99	22 M	12.0		118,913	0	0	59,713	178,626	
07-5305	9761	Economist III	FT	A	GP	Juneau	205	20 G / J	12.0		86,397	3,483	0	48,194	138,074	
07-5382	9781	Publications Spec II	FT	A	GP	Juneau	99	16 N	12.0		77,063	3,107	0	44,985	125,155	
07-5384	9782	Office Assistant II	FT	A	GP	Juneau	99	10 M	12.0		54,576	2,200	0	37,254	94,030	32,911
07-5458	9800	Economist III	FT	A	SS	Juneau	205	20 J / K	12.0		95,202	0	0	51,561	146,763	
07-5460	9801	Research Analyst II	FT	A	GP	Juneau	205	16 B / C	12.0		55,376	2,232	0	37,529	95,137	
07-5544	9838	Economist I	FT	A	GP	Anchorage	200	16 A / B	12.0		49,931	2,013	0	35,657	87,601	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
07-5545		9839	Economist III	FT	A	SS	Anchorage	99	20 P / Q	12.0		113,088	0	0	57,710	170,798	128,099	
													Total Salary Costs:	2,097,937				
													Total COLA:	58,299				
													Total Premium Pay:	0				
													Total Benefits:	1,237,862				
													Total Pre-Vacancy:	3,394,098				
													Minus Vacancy Adjustment of 2.00%:	(67,882)				
													Total Post-Vacancy:	3,326,216				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	3,326,216				
Total Component Months:				340.0														

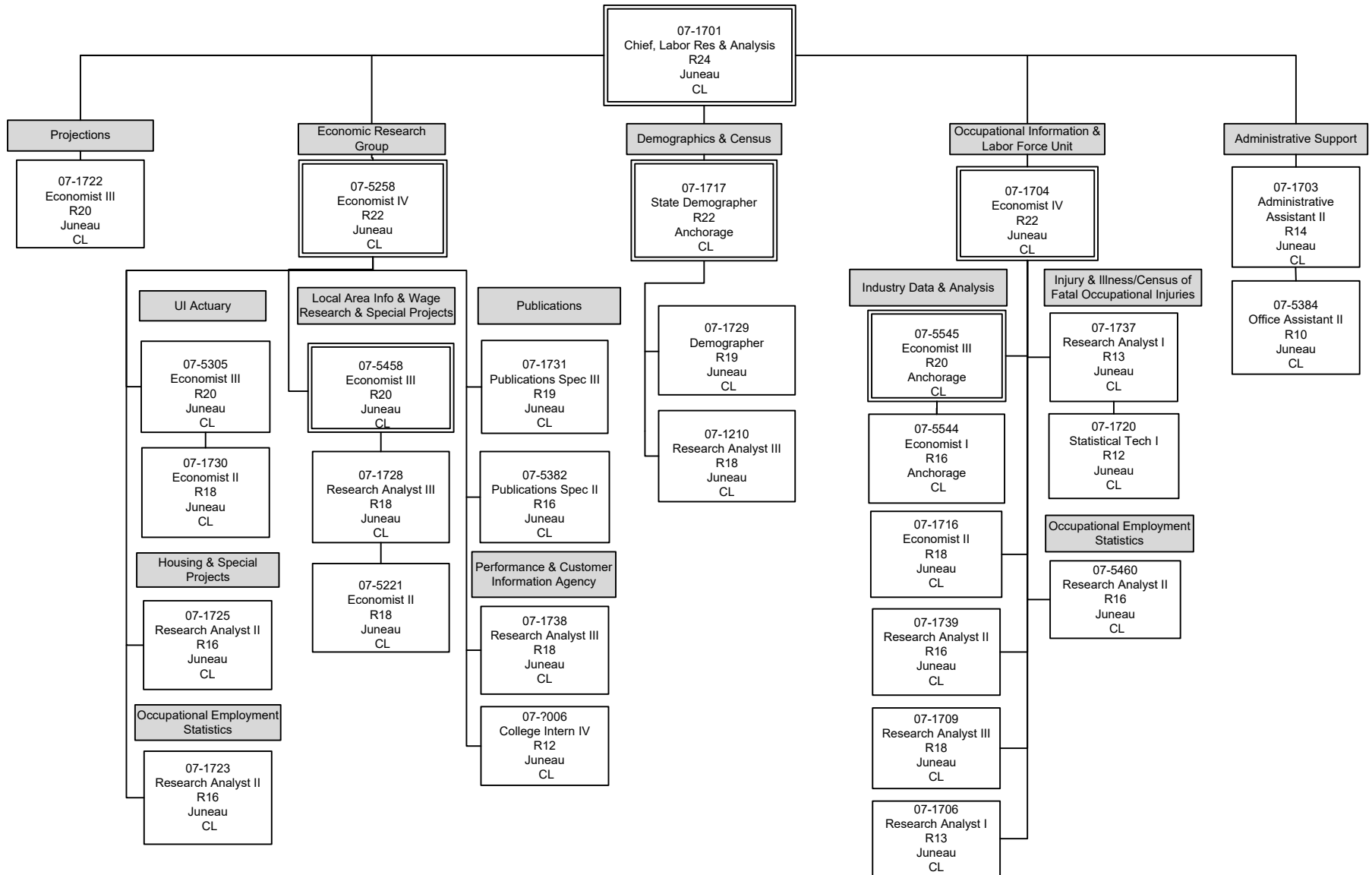
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,068,733	1,047,358	31.49%
1004	General Fund Receipts	733,470	718,800	21.61%
1007	Interagency Receipts	1,419,347	1,390,960	41.82%
1092	Mental Health Trust Authority Authorized Receipts	73,376	71,908	2.16%
1157	Workers Safety and Compensation Administration Account	99,173	97,190	2.92%
Total PCN Funding:		3,394,098	3,326,216	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.

Alaska Department of Labor and Workforce Development

Administrative Services Division

Labor Market Information



RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Workers' Compensation (112)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,925.7	5,222.9	5,222.9	5,107.2	5,320.5	5,113.9	-206.6	-3.9%
2000 Travel	26.7	37.0	37.0	46.0	31.0	17.6	-13.4	-43.2%
3000 Services	1,499.8	1,844.7	1,844.7	1,940.6	1,837.0	1,898.6	61.6	3.4%
4000 Commodities	95.6	83.7	83.7	111.6	106.1	106.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	3,281.6	4,350.1	4,350.1	4,323.0	3,923.0	3,923.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,829.4	11,538.4	11,538.4	11,538.4	11,223.6	11,065.2	-158.4	-1.4%
Funding								
1031Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
1032Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
1157Wrkrs Safe (DGF)	5,813.6	6,125.8	6,125.8	6,125.8	6,197.4	6,057.2	-140.2	-2.3%
1203WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General	9,829.4	11,538.4	11,538.4	11,538.4	11,223.6	11,065.2	-158.4	-1.4%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	51	51	51	51	51	50	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,224.0	4,420.3	4,420.3	4,310.7	4,489.0	4,299.3	-189.7	-4.2%
2000 Travel	17.6	18.7	18.7	35.0	20.0	11.2	-8.8	-44.0%
3000 Services	1,163.9	1,188.2	1,188.2	1,236.4	1,150.4	1,212.0	61.6	5.4%
4000 Commodities	85.0	55.0	55.0	90.1	85.1	85.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	21.4	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	44	44	44	45	45	44	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe		5,704.2										
Subtotal		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical correction to accurately reflect the position count by component for split funded PCN 07-3055.												
Subtotal		5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
FNOTI		-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe		-59.8										
The Omnibus Workers' Compensation legislation, Ch91 SLA 2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes allows the Division of Workers' Compensation to mandate electronic filing of documents. The following full-time position that currently supports paper filings is deleted:												
Full-time Office Assistant I (07-3032), range 8, located in Juneau												
Executive Branch 50% Travel Reduction												
Dec		-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-8.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	48.4	-15.0	-24.4	-5.0	-4.0	0.0	0.0	0	0	0
Transfer non-personal services authority to pay anticipated personal services expenditures. The remaining non-personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,635.6	4,299.3	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workers' Compensation (344)
 RDU: Workers' Compensation (112)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	9415	Program Coordinator I	FT	A	SS	Juneau	205	18 J	5.5	**	38,107	0	0	21,732	59,839	
07-3001	9542	Division Director	FT	A	XE	Juneau	N05	27 D / E	8.5	**	87,263	0	0	43,237	130,500	
07-3003	9543	Office Assistant I	FT	A	GP	Juneau	205	8 B / C	12.0		32,703	1,318	0	29,734	63,755	
07-3004	9544	Worker Comp Technician	FT	A	GP	Juneau	205	12 C / D	12.0		42,691	1,721	0	33,167	77,579	
07-3005	9545	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24 M / N	12.0		122,284	0	0	60,728	183,012	
07-3007	9546	Worker Comp Off II	FT	A	GP	Anchorage	99	18 M / N	12.0		82,260	3,316	0	46,771	132,347	
07-3009	9547	Worker Comp Off II	FT	A	SS	Juneau	605	18 J	12.0		81,216	0	0	46,752	127,968	
07-3010	29035	Office Assistant I	FT	A	GP	Juneau	205	8 K / L	12.0		41,211	1,661	0	32,659	75,531	
07-3011	9549	Office Assistant I	FT	A	GP	Anchorage	200	8 G / J	12.0		37,128	1,497	0	31,255	69,880	
07-3012	9550	Worker Comp Off II	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,831	0	42,629	115,672	
07-3013	9551	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A / B	12.0		71,916	2,899	0	43,215	118,030	
07-3014	9552	Office Assistant II	FT	A	GP	Juneau	99	10 Q	12.0		56,902	2,294	0	38,053	97,249	
07-3024	9555	Worker Comp Off II	FT	A	SS	Fairbanks	99	18 L / M	12.0		87,307	0	0	48,846	136,153	
07-3025	9556	Worker Comp Technician	FT	A	GP	Anchorage	200	12 B / C	12.0		40,223	1,622	0	32,319	74,164	
07-3026	9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	8.0	**	52,644	0	0	30,653	83,297	
07-3027	9558	Worker Comp Off II	FT	A	GP	Anchorage	200	18 J / K	12.0		73,290	2,955	0	43,687	119,932	
07-3030	9561	Worker Comp Technician	FT	A	GP	Anchorage	200	12 G / J	12.0		47,054	1,897	0	34,667	83,618	
07-3031	9562	Worker Comp Off I	FT	A	GP	Anchorage	200	16 C / D	12.0		53,543	2,159	0	36,898	92,600	
D 07-3032	9563	Office Assistant I	FT	A	GP	Juneau	205	8 C / D	12.0		0	0	0	0	0	
07-3036	9565	Office Assistant II	FT	A	GP	Fairbanks	203	10 C / D	12.0		37,788	1,523	0	31,482	70,793	
07-3037	9566	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,620	1,436	0	30,736	67,792	
07-3040	9568	Worker Comp Off II	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	
07-3042	9569	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22 C / D	12.0		82,709	3,334	0	46,926	132,969	
07-3043	9570	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A / B	12.0		71,916	2,899	0	43,215	118,030	
07-3044	9571	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22 G / J	12.0		95,558	3,852	0	51,343	150,753	
07-3046	9573	Worker Comp Off I	FT	A	GP	Juneau	205	16 L	6.0	*	35,796	1,443	0	21,552	58,791	
07-3047	9574	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22 E / F	12.0		91,490	0	0	50,141	141,631	
07-3051	9575	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,862	0	51,425	151,083	
07-3052	9576	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,508	1,270	0	29,323	62,101	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A / B	8.0	**	34,576	0	0	24,441	59,017	
07-3056	9578	Worker Comp Off I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,481	2,075	0	36,189	89,745	
07-3058	9579	Worker Comp Off II	FT	A	SS	Anchorage	600	18 C / D	12.0		69,196	0	0	42,620	111,816	
07-3059	9580	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22 J / K	12.0		98,904	3,987	0	52,494	155,385	
07-3060	9581	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A	12.0		70,212	2,831	0	42,629	115,672	
07-3061	9582	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22 C / D	12.0		84,319	3,399	0	47,479	135,197	
07-3062	9583	Office Assistant I	FT	A	GP	Juneau	205	8 G	12.0		37,812	1,524	0	31,490	70,826	
07-3063	9584	Worker Comp Technician	FT	A	GP	Fairbanks	203	12 C / D	12.0		41,939	1,691	0	32,909	76,539	
07-3064	9585	Investigator II	FT	A	GP	Anchorage	200	16 E / F	12.0		59,376	2,394	0	38,904	100,674	
07-3068	9588	Investigator III	FT	A	GP	Juneau	205	18 F / G	12.0		72,130	2,908	0	43,289	118,327	
07-3069	9589	Investigator III	FT	A	GP	Fairbanks	203	18 J	12.0		75,288	3,035	0	44,374	122,697	
07-3070	9590	Investigator III	FT	A	GP	Anchorage	200	18 L / M	12.0		79,710	3,213	0	45,895	128,818	
07-3071	9591	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,751	1,280	0	29,406	62,437	
07-3072	9592	Investigator III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,042	0	44,436	122,946	
07-4557	1164	Investigator IV	FT	A	SS	Anchorage	200	20 J / K	12.0		90,545	0	0	49,960	140,505	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	7.0	**	36,522	1,472	0	23,342	61,336	
07-7005	10105	Office Assistant I	FT	A	GP	Anchorage	200	8 E / F	12.0		34,164	1,377	0	30,236	65,777	

	Total Positions	New	Deleted
Full Time Positions:	44	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	1
Total Component Months:	511.0		

Total Salary Costs:	2,812,620
Total COLA:	82,964
Total Premium Pay:	0
Total Benefits:	1,756,857
Total Pre-Vacancy:	4,652,441
Minus Vacancy Adjustment of 5.82%:	(270,539)
Total Post-Vacancy:	4,381,902
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	45,506
Personal Services Line 100:	4,427,408

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

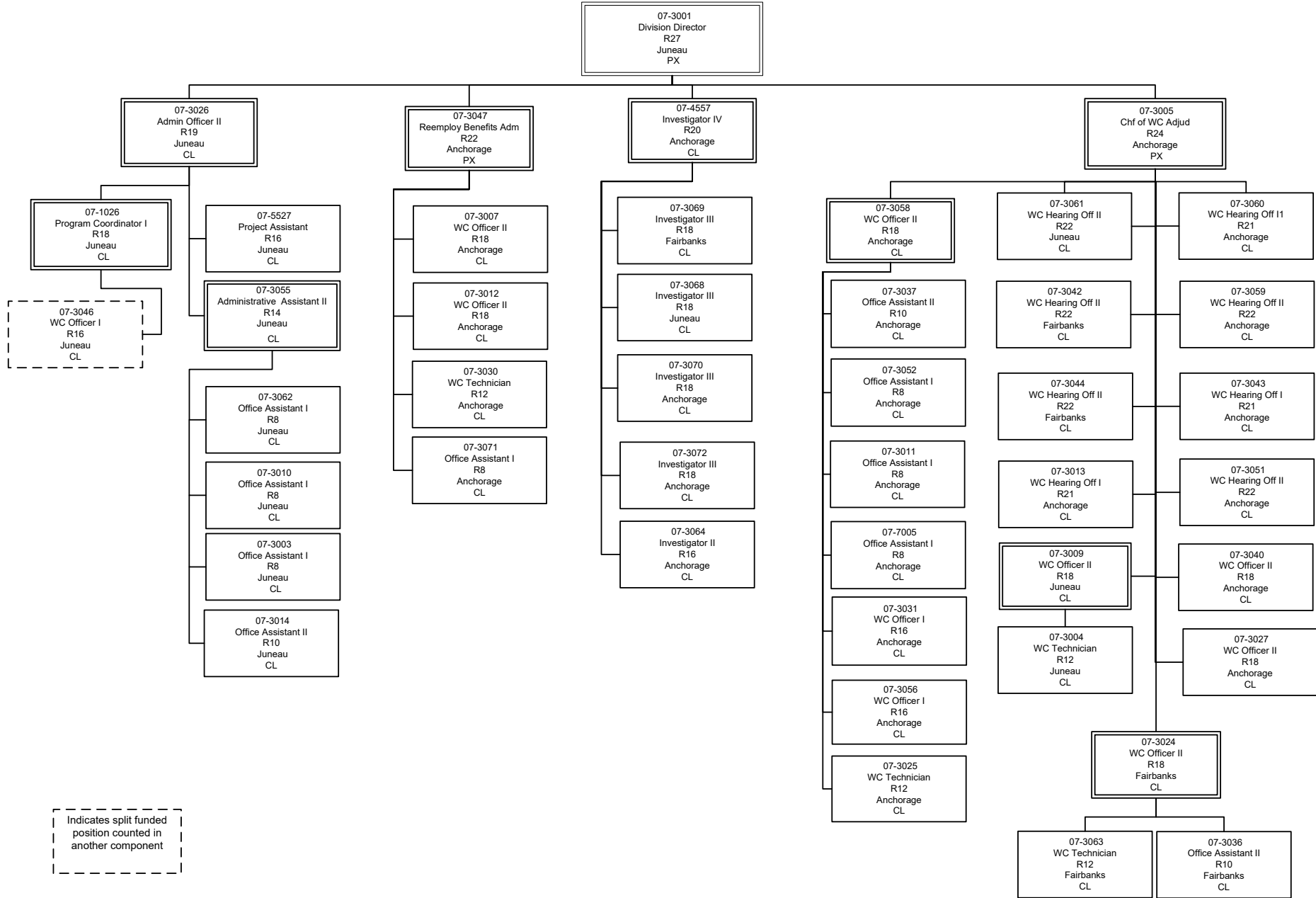
Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,652,441	4,381,902	100.00%
Total PCN Funding:	4,652,441	4,381,902	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
 Workers' Compensation Division
 Workers' Compensation Component



WC - Workers' Compensation

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	253.9	276.5	276.5	270.2	280.4	277.1	-3.3	-1.2%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	45.5	140.1	140.1	146.4	139.5	139.5	0.0	0.0%	
4000 Commodities	2.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Funding Sources:									
1157 Wrkrs Safe (DGF)	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		421.6										
Subtotal		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

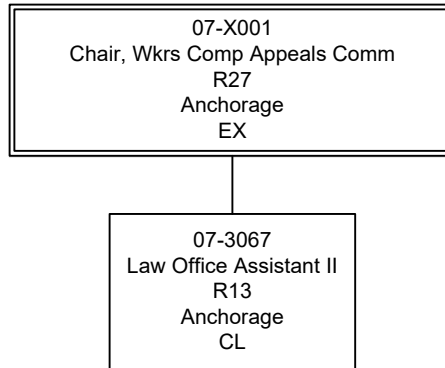
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	9587	Law Office Assistant II	FT	A	GP	Anchorage	200	13 G	12.0		49,776	2,007	0	35,603	87,386	
07-X001	10118	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27 C / D	12.0		113,048	0	0	57,552	170,600	

	Total Positions	New	Deleted	Total Salary Costs:	162,824
				Total COLA:	2,007
Full Time Positions:	2	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	93,155
Non Permanent Positions:	0	0	0		
Positions in Component:	2	0	0	Total Pre-Vacancy:	257,986
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	257,986
Total Component Months:	24.0			Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	22,377
				Personal Services Line 100:	280,363

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	257,986	257,986	100.00%
Total PCN Funding:	257,986	257,986	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
Workers' Compensation Division
Workers Compensation Appeals Commission



Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	89.1	90.2	90.2	92.6	98.6	95.0	-3.6	-3.7%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	157.4	250.0	250.0	247.6	245.2	245.2	0.0	0.0%	
4000 Commodities	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	300.2	432.7	432.7	432.7	432.7	432.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%	
<u>Funding Sources:</u>									
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		774.9										
Subtotal		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		774.9	92.6	0.0	247.6	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																																					
21-3047		17743	Loan/Collection Off I	FT	A	GP	Juneau	205	16	C / D	12.0	57,881	2,333	0	38,390	98,604																																																																																																																																																																																						
<table border="0" style="width:100%"> <tr> <td colspan="13"></td> <td>Total Salary Costs:</td> <td>57,881</td> </tr> <tr> <td colspan="13"></td> <td>Total COLA:</td> <td>2,333</td> </tr> <tr> <td colspan="13"></td> <td>Total Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="13"></td> <td>Total Benefits:</td> <td>38,390</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Pre-Vacancy:</td> <td>98,604</td> </tr> <tr> <td colspan="13"></td> <td>Minus Vacancy Adjustment of 0.00%:</td> <td>(0)</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Post-Vacancy:</td> <td>98,604</td> </tr> <tr> <td colspan="13"></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Personal Services Line 100:</td> <td>98,604</td> </tr> </table>																													Total Salary Costs:	57,881														Total COLA:	2,333														Total Premium Pay:	0														Total Benefits:	38,390	<hr/>																													Total Pre-Vacancy:	98,604														Minus Vacancy Adjustment of 0.00%:	(0)	<hr/>																													Total Post-Vacancy:	98,604														Plus Lump Sum Premium Pay:	0	<hr/>																													Personal Services Line 100:	98,604
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Part Time Positions:				0	0	0																																																																																																																																																																																																
Non Permanent Positions:				0	0	0																																																																																																																																																																																																
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Total Component Months:				12.0																																																																																																																																																																																																		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1203	Workers' Compensation Benefits Guaranty Fund	98,604	98,604	100.00%
Total PCN Funding:		98,604	98,604	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
Workers' Compensation Division
Workers' Compensation Benefits Guaranty Fund

21-3047
Loan/Collection Off I
R16
Juneau
CL

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7SF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	188.0	200.4	200.4	187.1	194.0	190.9	-3.1	-1.6%
2000 Travel	0.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0%
3000 Services	44.8	73.6	73.6	88.4	84.6	84.6	0.0	0.0%
4000 Commodities	3.1	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,408.6	2,968.3	2,968.3	2,968.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
Funding Sources:								
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury		3,248.1										
Subtotal		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical correction to accurately reflect the position count by component for split funded PCN 07-3055.												
Subtotal		3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		-400.0										
The Omnibus Workers' Compensation legislation, Ch91 SLA2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes sunset the second injury fund (AS 23.30.040). The fund will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. Claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	9415	Program Coordinator I	FT	A	SS	Juneau	205	18 J	3.5	*	24,250	0	0	13,829	38,079	
07-3001	9542	Division Director	FT	A	XE	Juneau	N05	27 D	2.0	*	20,533	0	0	10,174	30,707	
07-3026	9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	2.5	*	16,451	0	0	9,579	26,030	
07-3046	9573	Worker Comp Off I	FT	A	GP	Juneau	205	16 L	6.0	**	35,796	1,443	0	21,552	58,791	
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A	2.5	*	10,805	0	0	7,638	18,443	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	2.5	*	13,043	526	0	8,336	21,905	

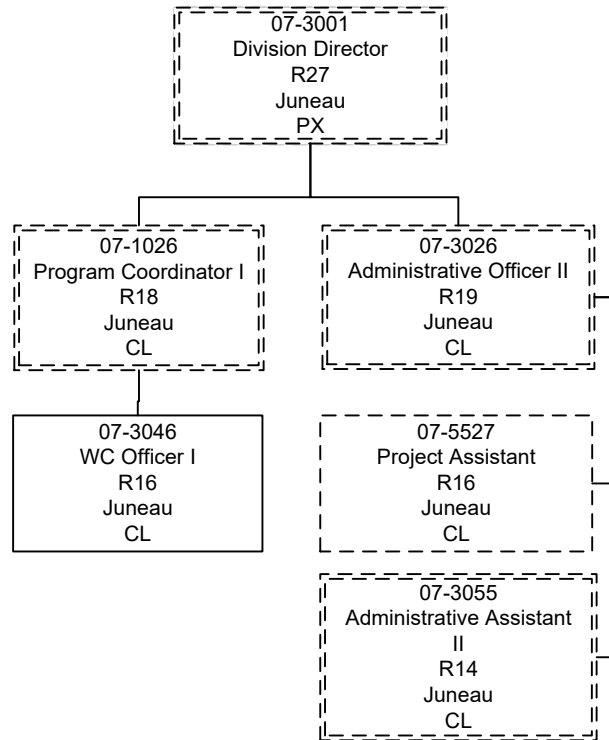
	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0
Total Component Months:	19.0		

Total Salary Costs:	120,878
Total COLA:	1,969
Total Premium Pay:	0
Total Benefits:	71,108
Total Pre-Vacancy:	193,955
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	193,955
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	193,955

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	193,955	193,955	100.00%
Total PCN Funding:	193,955	193,955	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 Workers' Compensation Division Second Injury Fund



Indicates split funded
position counted in
another component

Component Detail (1077)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B7FF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	170.7	235.5	235.5	246.6	258.5	251.6	-6.9	-2.7%	
2000 Travel	9.1	16.8	16.8	11.0	11.0	6.4	-4.6	-41.8%	
3000 Services	88.2	192.8	192.8	221.8	217.3	217.3	0.0	0.0%	
4000 Commodities	5.2	17.4	17.4	10.2	9.7	9.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	551.4	927.1	927.1	900.0	900.0	900.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%	
<u>Funding Sources:</u>									
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund		1,389.6										
Subtotal		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Transfer travel, commodities, and grants authority to pay anticipated personal services and services expenditures, including necessary upgrades to the Fishermen's Fund database. The remaining travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-4.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenditures. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,385.0	251.6	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	9415	Program Coordinator I	FT	A	SS	Juneau	205	18 J	3.0	*	20,786	0	0	11,854	32,640	
07-1027	9416	Worker Comp Technician	FT	A	GP	Juneau	205	12 B / C	12.0		42,349	1,707	0	33,050	77,106	
07-3001	9542	Division Director	FT	A	XE	Juneau	N05	27 D	1.5	*	15,399	0	0	7,630	23,029	
07-3026	9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C	1.5	*	9,871	0	0	5,747	15,618	
07-3028	9559	Worker Comp Technician	FT	A	GP	Juneau	205	12 B / C	12.0		42,349	1,707	0	33,050	77,106	
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A	1.5	*	6,483	0	0	4,583	11,066	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	2.5	*	13,043	526	0	8,336	21,905	

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0
Total Component Months:	34.0		

Total Salary Costs:	150,280
Total COLA:	3,940
Total Premium Pay:	0
Total Benefits:	104,250
Total Pre-Vacancy:	258,470
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	258,470
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	258,470

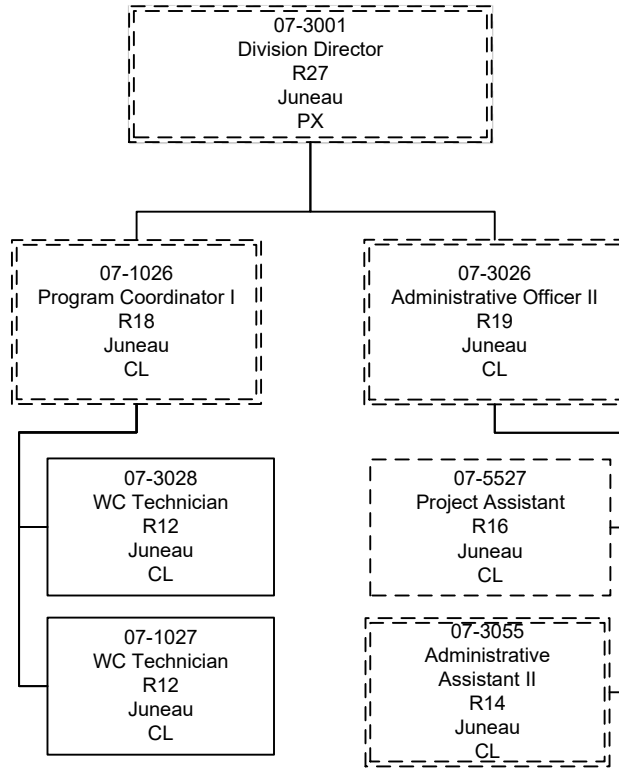
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	258,470	258,470	100.00%
Total PCN Funding:	258,470	258,470	100.00%

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

Workers' Compensation Division

Fishermens Fund



Indicates split funded position counted in another component

WC = Workers Compensation

RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Labor Standards and Safety (113)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,763.2	8,205.4	8,205.4	8,147.5	8,374.7	8,170.3	-204.4	-2.4%
2000 Travel	228.8	332.6	332.6	280.5	280.5	166.0	-114.5	-40.8%
3000 Services	2,534.5	2,302.1	2,302.1	2,427.1	2,428.5	2,428.5	0.0	0.0%
4000 Commodities	75.0	162.0	162.0	147.0	147.0	147.0	0.0	0.0%
5000 Capital Outlay	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,635.7	11,002.1	11,002.1	11,002.1	11,230.7	10,911.8	-318.9	-2.8%
Funding								
1002Fed Rcpts (Fed)	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	1,978.0	-67.9	-3.3%
1003G/F Match (UGF)	278.1	291.3	291.3	291.3	300.1	284.5	-15.6	-5.2%
1004Gen Fund (UGF)	1,810.7	1,788.8	1,788.8	1,788.8	1,828.9	1,785.3	-43.6	-2.4%
1005GF/Prgm (DGF)	107.0	141.0	141.0	141.0	144.9	141.0	-3.9	-2.7%
1007I/A Rcpts (Other)	1,405.7	1,586.1	1,586.1	1,586.1	1,624.8	1,582.3	-42.5	-2.6%
1108Stat Desig (Other)	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
1157Wrkrs Safe (DGF)	2,098.6	2,947.2	2,947.2	2,947.2	2,980.6	2,926.1	-54.5	-1.8%
1172Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
Funding								
Unrestricted General	2,088.8	2,080.1	2,080.1	2,080.1	2,129.0	2,069.8	-59.2	-2.8%
Designated General	4,057.5	5,170.6	5,170.6	5,170.6	5,246.0	5,096.7	-149.3	-2.8%
Other Totals	1,502.3	1,746.9	1,746.9	1,746.9	1,809.8	1,767.3	-42.5	-2.3%
Federal Totals	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	1,978.0	-67.9	-3.3%
Positions:								
Permanent Full Time	80	80	80	80	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7WH

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,643.5	1,997.2	1,997.2	1,927.1	1,986.3	1,927.1	-59.2	-3.0%	
2000 Travel	6.9	4.8	4.8	4.8	4.8	1.3	-3.5	-72.9%	
3000 Services	615.7	379.3	379.3	449.4	449.4	449.4	0.0	0.0%	
4000 Commodities	9.9	12.0	12.0	12.0	12.0	12.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,276.0	2,393.3	2,393.3	2,393.3	2,452.5	2,389.8	-62.7	-2.6%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,807.7	1,785.8	1,785.8	1,785.8	1,825.9	1,782.3	-43.6	-2.4%	
1007 I/A Rcpts (Other)	468.3	607.5	607.5	607.5	626.6	607.5	-19.1	-3.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,807.7	1,785.8	1,785.8	1,785.8	1,825.9	1,782.3	-43.6	-2.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	468.3	607.5	607.5	607.5	626.6	607.5	-19.1	-3.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	21	21	21	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,785.8										
1007 I/A Rcpts		607.5										
Subtotal		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures related to Department of Law legal fees. Personal services expenditures will be limited to the amount of available funding, which will impact the ability to fill positions within the component.												
Subtotal		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,389.8	1,927.1	1.3	449.4	12.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Wage and Hour Administration (345)
 RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	9459	Investigator II	FT	A	GP	Anchorage	200	16 L	12.0		68,184	2,749	0	41,932	112,865	68,848
07-1503	9461	Investigator V	FT	A	SS	Anchorage	200	21 J	12.0		95,268	0	0	51,583	146,851	146,851
07-2014	9506	Administrative Assistant I	FT	A	GP	Juneau	205	12 B	3.0	*	10,458	422	0	8,218	19,098	19,098
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	2.0	*	9,169	370	0	6,234	15,773	15,773
07-2040	9518	Administrative Officer II	FT	A	SS	Juneau	205	19 F	3.0	*	21,320	0	0	12,037	33,357	33,357
07-2055	9523	Admin Asst III	FT	A	SS	Anchorage	600	15 B / C	3.0	*	13,645	0	0	9,399	23,044	23,044
07-2071	9534	Wage-Hour Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		41,804	1,685	0	32,863	76,352	46,575
07-2074	9537	Investigator II	FT	A	GP	Anchorage	200	16 D / E	12.0		56,656	2,284	0	37,969	96,909	68,805
07-2081	51	Investigator II	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,476	0	39,605	103,497	73,483
07-2084	25151	Investigator II	FT	A	GP	Anchorage	200	16 D / E	12.0		57,166	2,305	0	38,144	97,615	69,307
07-4002	9594	Investigator III	FT	A	SS	Juneau	205	18 A / B	12.0		68,226	0	0	42,286	110,512	78,464
07-4003	9595	Investigator II	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,662	0	41,193	109,891	67,034
07-4004	9596	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	3.0	**	9,863	398	0	8,013	18,274	18,274
07-4005	9597	Investigator III	FT	A	SS	Fairbanks	203	18 F / J	12.0		79,725	0	0	46,240	125,965	76,839
07-4007	9598	Office Assistant II	FT	A	GP	Fairbanks	203	10 B / C	12.0		35,931	1,449	0	30,843	68,223	41,616
07-4010	9600	Office Assistant II	FT	A	GP	Anchorage	99	10 M	12.0		46,770	1,885	0	34,570	83,225	50,767
07-4012	9601	Investigator II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,224	2,105	0	36,445	90,774	55,372
07-4013	9602	Investigator II	FT	A	GP	Anchorage	200	16 D / E	12.0		57,166	2,305	0	38,144	97,615	59,545
07-4014	9603	Division Director	FT	A	XE	Anchorage	N00	27 D	3.0	*	28,648	0	0	14,521	43,169	43,169
07-4022	9605	Investigator II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,224	2,105	0	36,445	90,774	63,542
07-4027	9606	Investigator II	FT	A	GP	Anchorage	200	16 G / J	12.0		61,522	2,480	0	39,642	103,644	72,551
07-4028	9607	Administrative Assistant I	FT	A	GP	Anchorage	200	12 E	0.6	*	2,167	87	0	1,670	3,924	3,924
07-4034	9608	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,032	1,412	0	30,534	66,978	40,857
07-4514	9617	Wage-Hour Technician	FT	A	GP	Juneau	205	12 C / D	12.0		43,726	1,763	0	33,523	79,012	55,308
07-4529	9626	Investigator II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,706	2,044	0	35,923	88,673	62,071
07-4540	9629	Investigator II	FT	A	GP	Juneau	205	16 B / C	12.0		55,159	2,224	0	37,454	94,837	67,334

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4549	9638	Wage-Hour Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		40,712	1,641	0	32,487	74,840	50,891
													Total Salary Costs:	1,220,923		
													Total COLA:	36,851		
													Total Premium Pay:	0		
													Total Benefits:	817,917		
													Total Pre-Vacancy:	2,075,691		
													Minus Vacancy Adjustment of 4.31%:	(89,391)		
													Total Post-Vacancy:	1,986,300		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	1,986,300		
Total Component Months:			257.6													

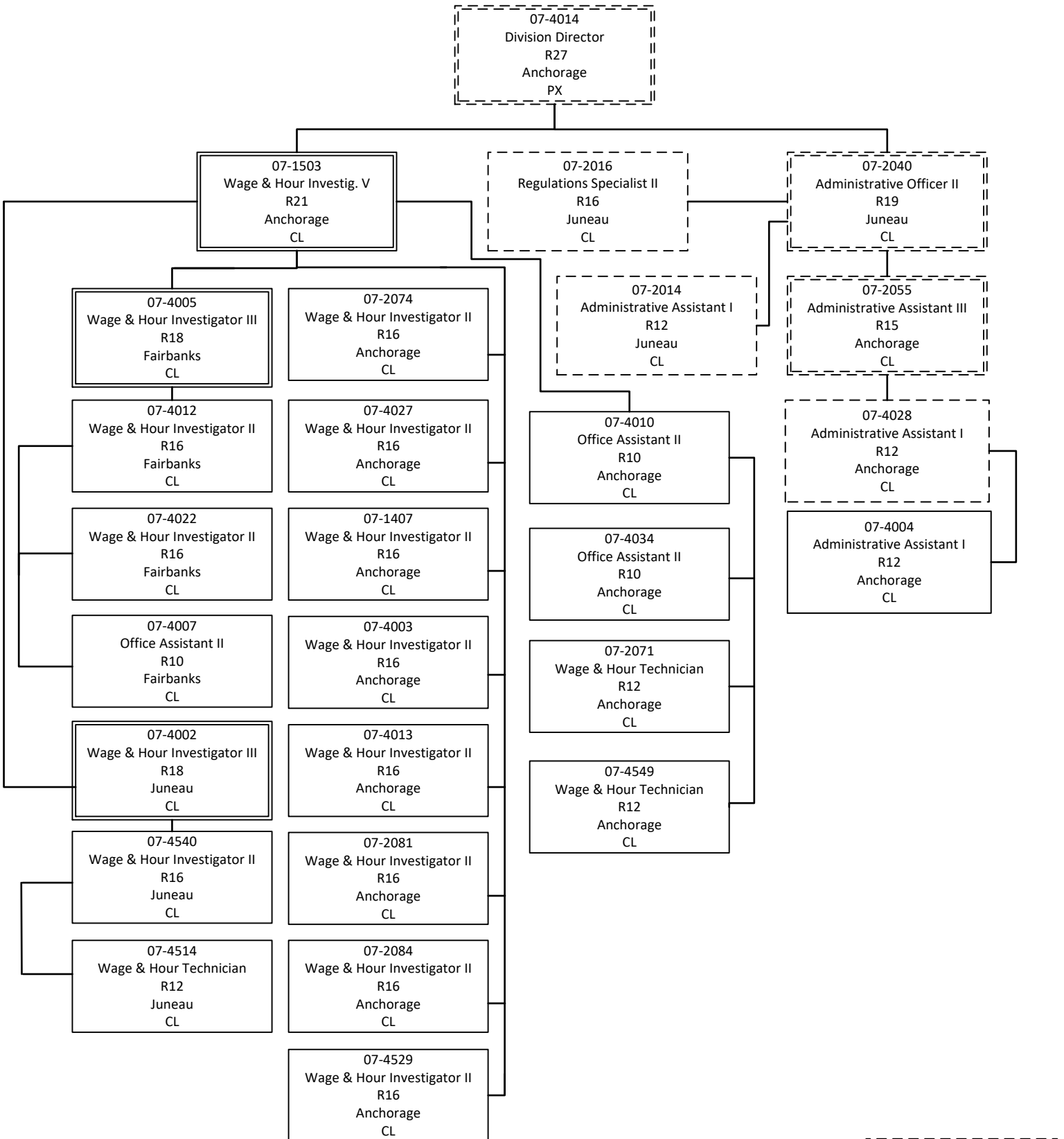
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,472,698	1,409,275	70.95%
1007	Interagency Receipts	602,993	577,025	29.05%
Total PCN Funding:		2,075,691	1,986,300	100.00%

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

Labor Standards & Safety Division

Wage & Hour Administration



Indicates split funded position counted in another component

Component Detail (1077)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,086.1	2,354.9	2,354.9	2,354.9	2,414.0	2,354.9	-59.1	-2.4%
2000 Travel	113.1	112.1	112.1	115.0	115.0	58.4	-56.6	-49.2%
3000 Services	392.1	433.4	433.4	412.2	412.2	412.2	0.0	0.0%
4000 Commodities	16.3	15.0	15.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	2,845.5	-115.7	-3.9%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	107.0	128.4	128.4	128.4	132.3	128.4	-3.9	-2.9%
1007 I/A Rcpts (Other)	671.9	704.6	704.6	691.3	708.4	687.5	-20.9	-3.0%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,958.9	2,210.8	2,210.8	2,210.8	2,252.8	2,158.0	-94.8	-4.2%
Other	671.9	704.6	704.6	691.3	708.4	687.5	-20.9	-3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		128.4										
1007 I/A Rcpts		704.6										
1172 Bldg Safe		2,082.4										
Subtotal		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component.												
The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.8										
1172 Bldg Safe		-52.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,845.5	2,354.9	58.4	412.2	20.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Mechanical Inspection (346)
 RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	9441	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-2014	9506	Administrative Assistant I	FT	A	GP	Juneau	205	12 B	3.0	*	10,458	422	0	8,218	19,098	
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	2.0	*	9,169	370	0	6,234	15,773	
07-2040	9518	Administrative Officer II	FT	A	SS	Juneau	205	19 F	3.0	*	21,320	0	0	12,037	33,357	
07-2055	9523	Admin Asst III	FT	A	SS	Anchorage	600	15 B / C	3.0	*	13,645	0	0	9,399	23,044	
07-2069	9532	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49 A / B	12.0		63,334	0	449	40,315	104,098	
07-2078	9540	Investigator III	FT	A	GP	Anchorage	200	18 E / F	12.0		65,922	2,658	0	41,154	109,734	
07-2079	9541	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49 K	12.0		79,295	0	2,859	46,631	128,785	
07-4004	9596	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	3.0	*	9,863	398	0	8,013	18,274	
07-4014	9603	Division Director	FT	A	XE	Anchorage	N00	27 D	3.0	*	28,648	0	0	14,521	43,169	
07-4016	9604	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22 C / D	12.0		91,461	0	0	50,275	141,736	
07-4028	9607	Administrative Assistant I	FT	A	GP	Anchorage	200	12 E	5.4	**	19,499	786	0	15,024	35,309	
07-4507	9612	Accounting Tech I	FT	A	GP	Anchorage	200	12 C / D	12.0		40,920	1,650	0	32,559	75,129	
07-4508	9613	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19 A / B	12.0		63,254	2,607	1,417	40,724	108,002	
07-4509	9614	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20 J / K	12.0		91,274	0	1,930	50,874	144,078	
07-4511	9615	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49 C / D	12.0		69,965	0	1,003	42,785	113,753	
07-4519	9621	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49 J	12.0		75,489	0	2,722	45,275	123,486	
07-4520	9622	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49 L	12.0		79,872	0	1,228	46,268	127,368	
07-4523	9623	SIC Plumbing Inspector	FT	A	LL	Juneau	2AA	49 B / C	12.0		65,097	0	0	40,767	105,864	
07-4526	9624	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49 E / F	12.0		72,311	0	2,571	44,131	119,013	
07-4527	9625	Boiler & Pressure Vssl Insp I	FT	A	GP	Palmer	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	
07-4541	9630	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19 J / K	12.0		80,558	3,248	0	46,186	129,992	
07-4544	9633	SIC Plumbing Inspector	FT	A	LL	Palmer	2BB	49 B / C	12.0		64,498	0	2,322	41,359	108,179	
07-4545	9634	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19 C / D	12.0		69,999	2,927	2,599	43,450	118,975	
07-4546	9635	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19 F / G	12.0		73,231	3,009	1,399	44,148	121,787	
07-4547	9636	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49 C / D	12.0		68,537	0	1,441	42,445	112,423	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4548	9637	Accounting Tech I	FT	A	GP	Anchorage	200	12 G	12.0		46,320	1,867	0	34,415	82,602	
													Total Salary Costs:	1,493,729		
													Total COLA:	24,771		
													Total Premium Pay:	21,940		
													Total Benefits:	925,371		
													Total Pre-Vacancy:	2,465,811		
													Minus Vacancy Adjustment of 2.10%:	(51,811)		
													Total Post-Vacancy:	2,414,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,414,000		
Total Component Months:			262.4													

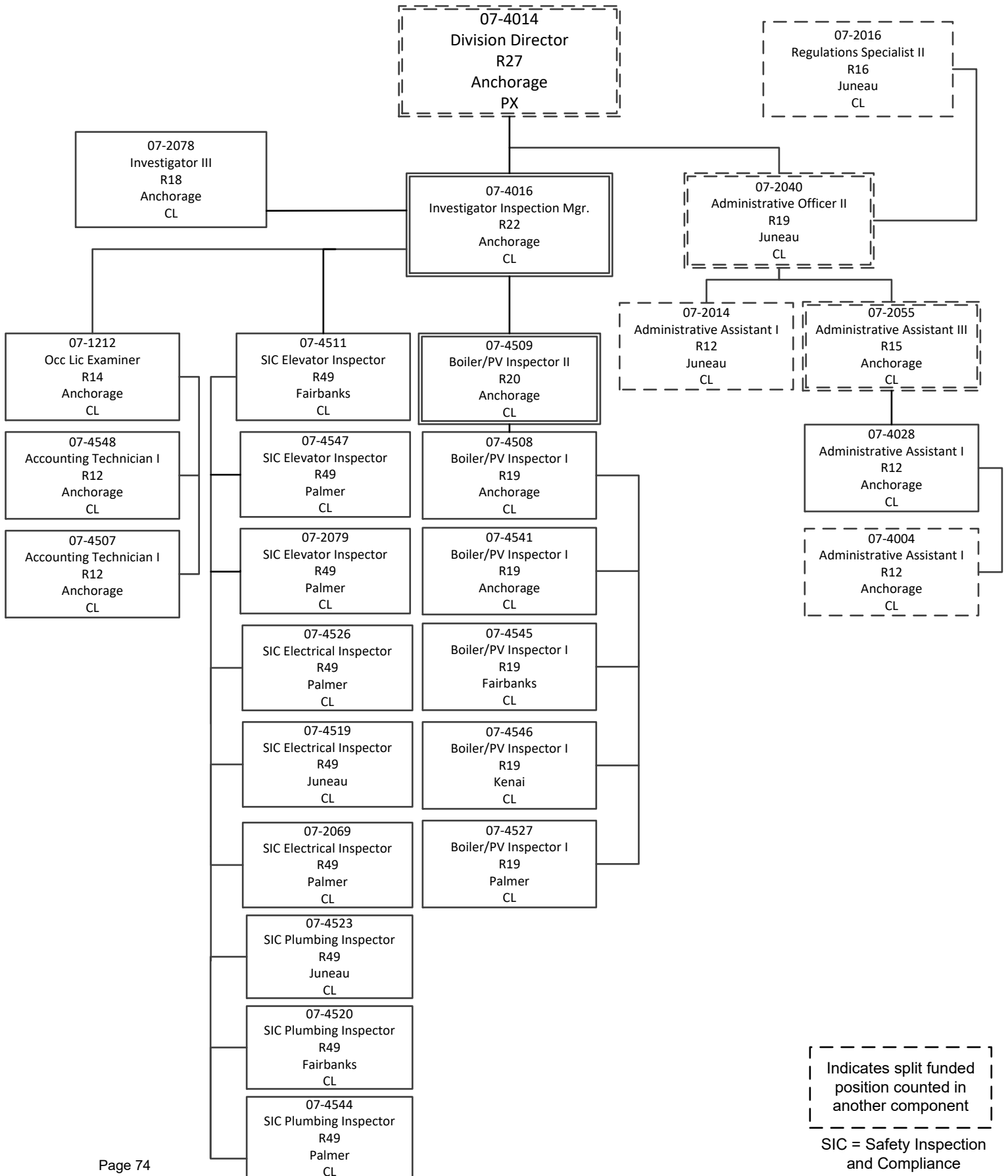
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1005	General Fund/Program Receipts	105,922	103,697	4.30%
1007	Interagency Receipts	673,061	658,918	27.30%
1172	Building Safety Account	1,686,828	1,651,385	68.41%
Total PCN Funding:		2,465,811	2,414,000	100.00%

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

Labor Standards & Safety Division

Mechanical Inspection



Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,033.6	3,853.3	3,853.3	3,865.5	3,951.6	3,865.5	-86.1	-2.2%
2000 Travel	108.8	210.7	210.7	155.7	155.7	101.3	-54.4	-34.9%
3000 Services	1,430.2	1,393.6	1,393.6	1,469.7	1,469.7	1,469.7	0.0	0.0%
4000 Commodities	48.7	75.0	75.0	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	5,491.5	-140.5	-2.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	1,978.0	-67.9	-3.3%
1003 G/F Match (UGF)	278.1	291.3	291.3	291.3	300.1	284.5	-15.6	-5.2%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	265.5	274.0	274.0	287.3	289.8	287.3	-2.5	-0.9%
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,947.2	2,947.2	2,980.6	2,926.1	-54.5	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	281.1	294.3	294.3	294.3	303.1	287.5	-15.6	-5.1%
Designated General (DGF)	2,098.6	2,959.8	2,959.8	2,959.8	2,993.2	2,938.7	-54.5	-1.8%
Other	265.5	274.0	274.0	287.3	289.8	287.3	-2.5	-0.9%
Federal	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	1,978.0	-67.9	-3.3%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,004.5										
1003 G/F Match		291.3										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		274.0										
1157 Wrkrs Safe		2,947.2										
Subtotal		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Mechanical Inspection for Reimbursable Service Agreements												
	Trin	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component to cover anticipated personal services and services expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.5										
1003 G/F Match		-6.8										
1157 Wrkrs Safe		-21.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		5,491.5	3,865.5	101.3	1,469.7	55.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	9421	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22 F / J	12.0		93,090	0	0	50,691	143,781	
07-1726	9490	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49 A / B	12.0		66,287	0	1,128	41,564	108,979	
07-2004	9503	Chf, Occup S&H	FT	A	SS	Anchorage	200	23 P	12.0		132,312	0	0	64,319	196,631	71,377
07-2006	9504	Industrial Hygienist	FT	A	GP	Anchorage	99	19 M	12.0		85,956	3,644	4,433	49,566	143,599	71,800
07-2010	9505	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49 A / B	12.0		62,357	0	1,105	40,205	103,667	
07-2014	9506	Administrative Assistant I	FT	A	GP	Juneau	205	12 B	6.0	**	20,916	843	0	16,436	38,195	
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	5.0	**	22,922	924	0	15,585	39,431	
07-2017	9508	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,914	1,448	0	30,838	68,200	
07-2018	9509	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,264	1,462	0	30,958	68,684	
07-2020	9510	Asst Chf, OSH	FT	A	SS	Anchorage	200	21 A / B	12.0		80,049	0	0	46,351	126,400	
07-2021	9511	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 E / F	12.0		71,947	0	3,347	44,272	119,566	18,413
07-2023	9512	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 C / D	12.0		67,273	0	0	41,515	108,788	
07-2024	9513	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49 F	12.0		76,696	0	1,548	45,287	123,531	3,706
07-2025	9514	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		62,357	0	707	40,068	103,132	
07-2030	9515	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		63,071	0	1,989	40,754	105,814	16,295
07-2031	9516	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	16,162
07-2034	9517	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		65,189	0	0	40,798	105,987	16,322
07-2040	9518	Administrative Officer II	FT	A	SS	Juneau	205	19 F	6.0	**	42,640	0	0	24,075	66,715	
07-2045	9519	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,556	945	40,291	106,258	
07-2048	9520	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,179	1,418	0	30,585	67,182	
07-2050	9521	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		63,613	0	0	40,256	103,869	
07-2052	9522	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		64,540	0	1,052	40,937	106,529	16,405
07-2055	9523	Admin Asst III	FT	A	SS	Anchorage	600	15 B / C	6.0	**	27,290	0	0	18,797	46,087	
07-2058	9524	Industrial Hygienist	FT	A	GP	Anchorage	200	19 B / C	12.0		64,041	2,686	2,589	41,398	110,714	17,050
07-2059	9525	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,547	708	40,210	105,931	
07-2061	9526	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49 B / C	12.0		64,262	0	2,196	41,235	107,693	16,585
07-2062	9527	Industrial Hygienist	FT	A	GP	Anchorage	200	19 B / C	12.0		64,479	2,629	732	40,910	108,750	
07-2065	9528	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		62,357	0	663	40,053	103,073	
07-2066	9529	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	16,162

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2067		9530	Industrial Hygienist	FT	A	GP	Anchorage	200	19 E / F	12.0		71,703	2,936	1,134	43,532	119,305	18,373
07-2068		9531	Project Assistant	FT	A	SS	Anchorage	600	16 J / K	12.0		68,858	0	0	42,504	111,362	
07-2075		9538	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 E / F	12.0		71,845	0	0	43,087	114,932	
07-2083		486	Training Specialist II	FT	A	GP	Anchorage	99	18 O / P	12.0		88,312	3,560	0	48,852	140,724	
07-4004		9596	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	6.0	*	19,727	795	0	16,027	36,549	
07-4014		9603	Division Director	FT	A	XE	Anchorage	N00	27 D	6.0	**	57,296	0	0	29,041	86,337	
07-4028		9607	Administrative Assistant I	FT	A	GP	Anchorage	200	12 E	6.0	*	21,666	874	0	16,694	39,234	
07-4532		9627	Asst Chf, OSH	FT	A	SS	Anchorage	200	21 D / E	12.0		88,930	0	0	49,404	138,334	
07-4533		9628	Office Assistant IV	FT	A	SS	Anchorage	600	12 B / C	12.0		44,664	0	0	34,186	78,850	
07-4542		9631	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49 F / J	12.0		74,014	0	7,242	46,322	127,578	
07-5892		10006	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		63,613	0	0	40,256	103,869	

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0
Total Component Months:	437.0		

Total Salary Costs:	2,451,493
Total COLA:	33,358
Total Premium Pay:	31,518
Total Benefits:	1,527,791
Total Pre-Vacancy:	4,044,160
Minus Vacancy Adjustment of 2.32%:	(94,012)
Total Post-Vacancy:	3,950,148
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	3,951,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,958,869	1,913,332	48.44%
1003 General Fund Match	298,651	291,708	7.38%
1007 Interagency Receipts	271,359	265,051	6.71%

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	1,515,282	1,480,057	37.47%
Total PCN Funding:	4,044,160	3,950,148	100.00%

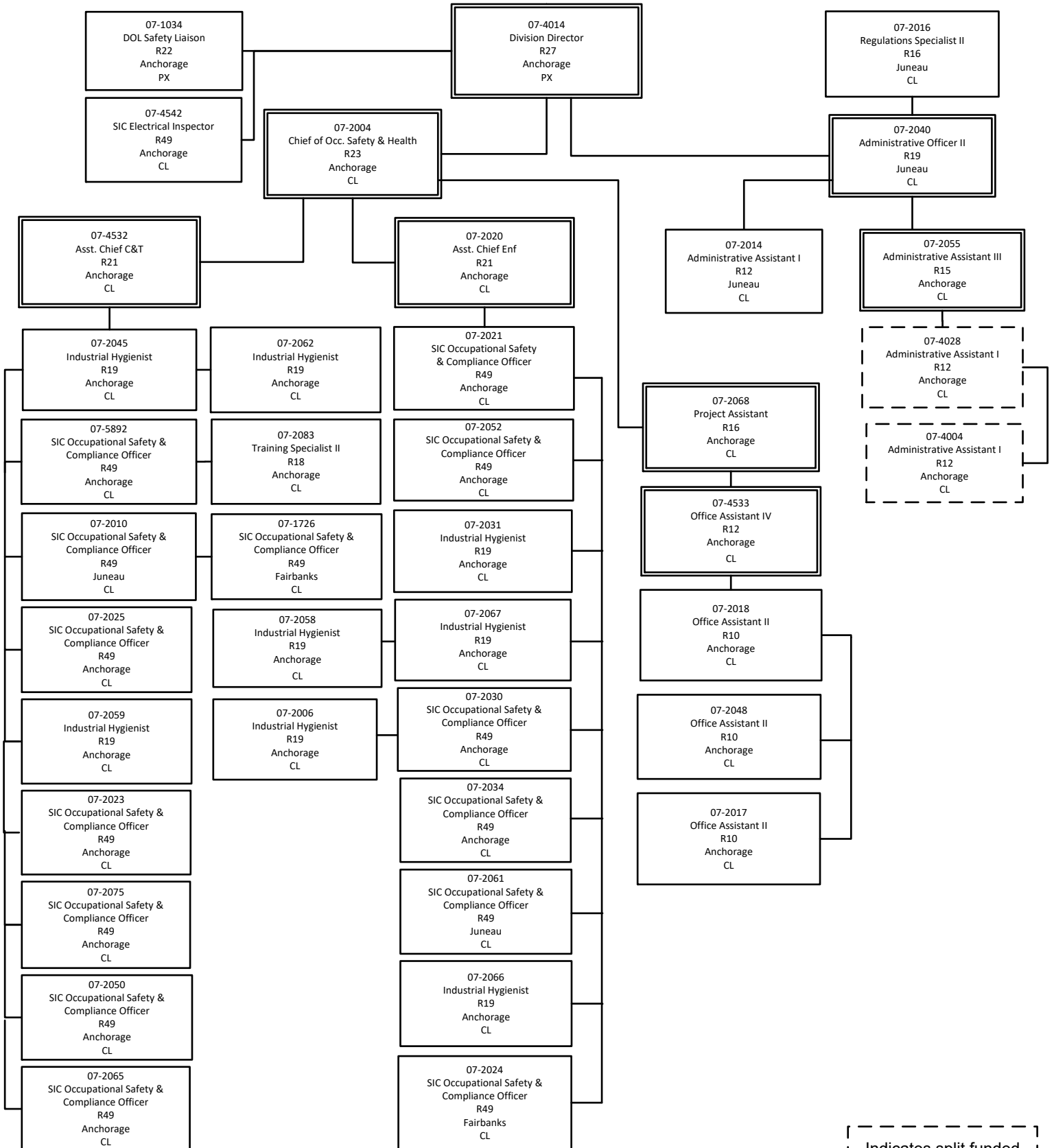
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Labor and Workforce Development

Labor Standards & Safety Division

Occupational Safety & Health

Joint Pipeline Office



Indicates split funded position counted in another component

SIC = Safety Inspection and Compliance

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	22.8	22.8	0.0	0.0%	
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
3000 Services	96.5	95.8	95.8	95.8	97.2	97.2	0.0	0.0%	
4000 Commodities	0.1	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		24.2										
Totals		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.

The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	3.0	*	13,753	555	0	9,351	23,659	
													Total Salary Costs:	13,753		
													Total COLA:	555		
													Total Premium Pay:	0		
													Total Benefits:	9,351		
													Total Pre-Vacancy:	23,659		
													Minus Vacancy Adjustment of 3.63%:	(859)		
													Total Post-Vacancy:	22,800		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	22,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	23,659	22,800	100.00%
Total PCN Funding:	23,659	22,800	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.

RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Employment and Training Services (646)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	28,080.2	32,114.8	32,114.8	30,177.6	31,182.3	30,239.4	-942.9	-3.0%
2000 Travel	162.2	172.6	172.6	184.6	184.6	103.4	-81.2	-44.0%
3000 Services	9,263.4	10,537.0	10,537.0	12,299.2	12,161.6	12,111.9	-49.7	-0.4%
4000 Commodities	267.3	389.4	389.4	431.9	431.9	431.9	0.0	0.0%
5000 Capital Outlay	119.2	7.5	7.5	128.0	128.0	128.0	0.0	0.0%
7000 Grants, Benefits	23,770.8	24,744.3	24,744.3	24,744.3	25,218.1	25,218.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,663.1	67,965.6	67,965.6	67,965.6	69,306.5	68,232.7	-1,073.8	-1.5%
Funding								
1002Fed Rcpts (Fed)	40,892.3	45,533.9	45,533.9	45,533.9	46,335.0	45,461.0	-874.0	-1.9%
1003G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	1,958.5	-3.2	-0.2%
1004Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1,862.5	-1.4	-0.1%
1005GF/Prgm (DGF)	12.1	7.9	7.9	7.9	8.1	7.9	-0.2	-2.5%
1007I/A Rcpts (Other)	3,738.2	4,935.7	4,935.7	4,935.7	4,959.8	4,930.5	-29.3	-0.6%
1049Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1054Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,456.1	-18.2	-0.2%
1092MHTAAR (Other)	125.0	125.5	125.5	125.5	129.0	0.0	-129.0	-100.0%
1108Stat Desig (Other)	12.8	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
1151VoTech Ed (DGF)	4,433.7	4,280.4	4,280.4	4,280.4	4,765.0	4,753.0	-12.0	-0.3%
Funding								
Unrestricted General	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	3,821.0	-4.6	-0.1%
Designated General	13,086.6	13,510.9	13,510.9	13,510.9	14,019.1	13,982.2	-36.9	-0.3%
Other Totals	3,876.0	5,099.2	5,099.2	5,099.2	5,126.8	4,968.5	-158.3	-3.1%
Federal Totals	40,892.3	45,533.9	45,533.9	45,533.9	46,335.0	45,461.0	-874.0	-1.9%
Positions:								
Permanent Full Time	290	288	288	275	275	274	-1	-0.4%
Permanent Part Time	34	34	34	33	33	33	0	0.0%
Non Permanent	5	5	5	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7EA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	938.6	987.6	987.6	1,200.2	1,224.2	1,200.2	-24.0	-2.0%	
2000 Travel	9.0	15.0	15.0	15.0	15.0	10.5	-4.5	-30.0%	
3000 Services	127.7	130.7	130.7	144.9	144.9	144.9	0.0	0.0%	
4000 Commodities	21.6	15.6	15.6	21.6	21.6	21.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	1,377.2	-28.5	-2.0%	
Funding Sources:									
1002 Fed Rcpts (Fed)	981.3	947.8	947.8	1,180.6	1,202.3	1,176.2	-26.1	-2.2%	
1007 I/A Rcpts (Other)	115.6	201.1	201.1	201.1	203.4	201.0	-2.4	-1.2%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	115.6	201.1	201.1	201.1	203.4	201.0	-2.4	-1.2%	
Federal	981.3	947.8	947.8	1,180.6	1,202.3	1,176.2	-26.1	-2.2%	
Positions:									
Permanent Full Time	8	8	8	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		201.1										
Subtotal		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization												
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		126.0										
Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.												
The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.												
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization												
	Trin	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1007 I/A Rcpts		-0.1										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
management.												
	Totals	1,377.2	1,200.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	3099	Division Director	FT	A	XE	Juneau	N05	27 C / D	12.0		118,164	0	0	59,311	177,475	
07-5044	9672	Administrative Assistant II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	
07-5172	9714	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		110,061	0	0	56,669	166,730	
07-5311	9762	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		49,089	1,979	0	35,367	86,435	
07-5481	9811	Accountant IV	FT	A	SS	Juneau	205	20 N / O	12.0		107,624	0	0	55,831	163,455	
07-5750	9929	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		53,564	2,159	0	36,906	92,629	
07-5847	9980	Accountant III	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,619	131,733	
07-5958	10052	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		64,672	2,607	0	40,725	108,004	
21-2018	17688	Administrative Officer II	FT	A	SS	Juneau	205	19 K / L	12.0		90,651	0	0	49,996	140,647	
21-3027	17729	Administrative Officer I	FT	A	GP	Anchorage	200	17 A / B	12.0		53,626	2,162	0	36,927	92,715	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	10	0	0	787,563	14,555	0	456,883
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	10	0	0				
Total Component Months:	120.0						
				Total Pre-Vacancy:	1,259,001		
				Minus Vacancy Adjustment of 2.77%:	(34,811)		
				Total Post-Vacancy:	1,224,190		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,224,190		

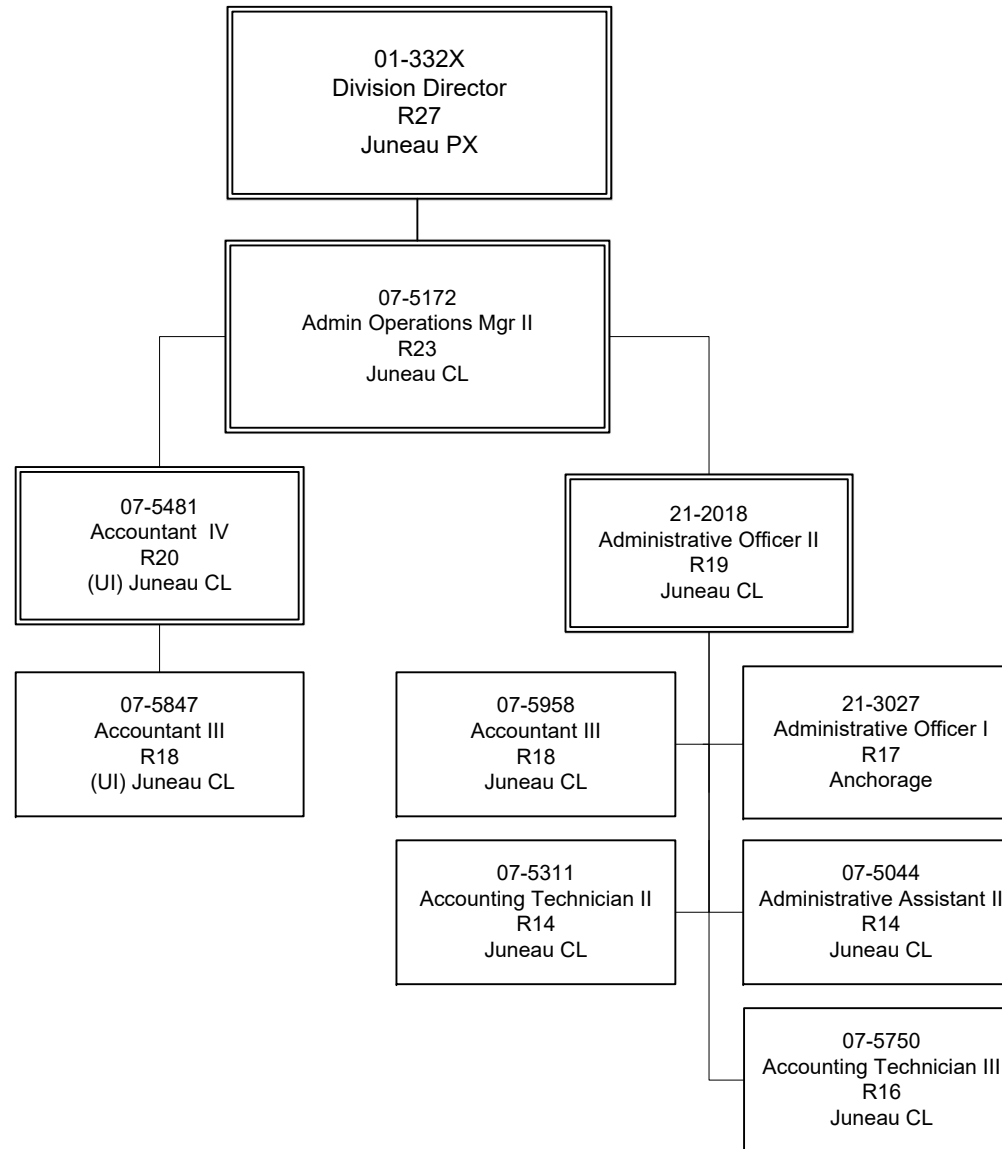
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,137,610	1,106,155	90.36%
1007 Interagency Receipts	121,391	118,034	9.64%
Total PCN Funding:	1,259,001	1,224,190	100.00%

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

Division of Employment and Training Services

Employment and Training Services Administration



Position Counted in
another component

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,496.8	9,464.9	9,464.9	8,636.9	8,882.6	8,561.1	-321.5	-3.6%
2000 Travel	57.6	45.8	45.8	57.8	57.8	29.0	-28.8	-49.8%
3000 Services	2,675.7	3,116.8	3,116.8	4,061.7	4,061.7	4,012.0	-49.7	-1.2%
4000 Commodities	108.5	69.7	69.7	106.2	106.2	106.2	0.0	0.0%
5000 Capital Outlay	119.2	0.0	0.0	120.5	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	3,433.3	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	17,474.7	-400.0	-2.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	12,298.2	-240.5	-1.9%
1007 I/A Rcpts (Other)	3,330.2	4,442.3	4,442.3	4,398.2	4,417.3	4,393.3	-24.0	-0.5%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1092 MHTAAR (Other)	125.0	125.5	125.5	125.5	129.0	0.0	-129.0	-100.0%
1108 Stat Desig (Other)	12.8	38.0	38.0	18.0	18.0	18.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
Other	3,468.0	4,605.8	4,605.8	4,541.7	4,564.3	4,411.3	-153.0	-3.4%
Federal	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	12,298.2	-240.5	-1.9%
Positions:								
Permanent Full Time	98	98	98	90	90	89	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		11,972.1										
1007 I/A Rcpts		4,442.3										
1049 Trng Bldg		765.2										
1092 MHTAAR		125.5										
1108 Stat Desig		38.0										
Subtotal		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Two Vacant Positions (07-5906 and 07-5909)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete the following vacant positions, as they are no longer needed: Full-time Employment Counselor I (07-5906) range 15, located in Kenai Full-time Employment Counselor I (07-5907) range 15, located in Juneau												
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment												
	Trin	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												
Transfer Six Positions to Disability Determination for Reconsideration Option												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18-months before reconsiderations are reinstated to ensure adequate training time. Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Transfer to Unemployment Insurance for Secure Access Management												
	Trout	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-44.1										
	1108 Stat Desig	-20.0										
Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.												
The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.												
	Subtotal	17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR	-125.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Executive Branch 50% Travel Reduction												
	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-23.9										
	1007 I/A Rcpts	-4.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Delete Program Coordinator (07-5272)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Labor and Workforce Development is deleting a Program Coordinator position that was funded by an agreement with the Alaska Mental Health Trust Authority that ends on June 30, 2019.												
The department will refocus its recidivism reduction efforts to a local level and have existing job center staff participate in their respective Reentry Coalitions and additional partnerships with stakeholders.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following position is being deleted:												
Full-time Program Coordinator I (07-5272) range 18, located in Anchorage												
Totals		17,474.7	8,561.1	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workforce Services (2761)
 RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	9424	Employ Serv Tech I	FT	A	GP	Juneau	205	14 L / M	12.0		64,164	2,587	0	40,550	107,301	
07-5115	9691	Employ Servs Mgr I	FT	A	GP	Valdez	211	16 K / J	12.0		72,240	2,912	0	43,326	118,478	
07-5132	9699	Employ Serv Tech III	FT	A	SS	Anchorage	200	16 C / D	12.0		60,860	0	0	39,754	100,614	
07-5134	9700	Employ Serv Tech I	FT	A	GP	Wasilla	99	14 L / M	12.0		59,726	2,408	0	39,024	101,158	
07-5135	9701	Admin Asst III	FT	A	SS	Anchorage	600	15 F / J	12.0		62,028	0	0	40,156	102,184	
07-5143	9704	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16 F	12.0		73,380	0	0	44,058	117,438	
07-5147	9707	Employ Servs Mgr III	FT	A	SS	Anchorage	200	20 F / J	12.0		87,687	0	0	48,977	136,664	
07-5167	9713	Employ Serv Tech I	FT	A	GP	Wasilla	200	14 A / B	12.0		44,808	1,806	0	33,895	80,509	
07-5177	9716	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18 J / K	12.0		80,346	0	0	46,453	126,799	
07-5182	9720	Employ Servs Mgr I	FT	A	SS	Bethel	250	16 C / D	12.0		89,612	0	0	49,639	139,251	
07-5211	9730	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 G	12.0		54,888	2,213	0	37,361	94,462	
07-5214	9731	Employ Serv Tech I	FT	A	GP	Wasilla	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5239	9742	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 K / L	12.0		57,479	2,317	0	38,252	98,048	
07-5243	9743	Employ Serv Tech I	FT	A	GP	Kenai	200	14 K / L	12.0		57,402	2,314	0	38,225	97,941	
D 07-5272	9751	Program Coordinator I	FT	A	GP	Anchorage	200	18 C / D	12.0		0	0	0	0	0	
07-5315	9765	Administrative Assistant II	FT	A	GP	Fairbanks	99	14 M / N	12.0		64,031	2,581	0	40,504	107,116	
07-5345	9773	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 A / B	12.0		47,472	1,914	0	34,811	84,197	
07-5347	9774	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5411	9786	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 B / C	12.0		46,131	1,860	0	34,350	82,341	
07-5438	9794	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 B / C	12.0		46,131	1,860	0	34,350	82,341	
07-5448	9795	Employ Serv Tech III	FT	A	SS	Kenai	200	16 K / L	12.0		70,761	0	0	43,158	113,919	
07-5450	9797	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,644	1,840	0	34,183	81,667	
07-5453	9798	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5521	9823	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,753	1,844	0	34,220	81,817	
07-5522	9824	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 J / K	12.0		59,838	2,412	0	39,063	101,313	
07-5526	9826	Employ Servs Mgr II	FT	A	SS	Juneau	205	18 C / D	12.0		73,404	0	0	44,067	117,471	
07-5597	9859	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18 C / D	12.0		68,504	0	0	42,382	110,886	
07-5637	9876	Employ Serv Tech I	FT	A	GP	Homer	200	14 B / C	12.0		45,501	1,834	0	34,134	81,469	
07-5640	9877	Employ Serv Tech I	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workforce Services (2761)
 RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5661		9886	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 L / M	12.0		60,864	2,454	0	39,415	102,733	
07-5662		9887	Asst Dir Employ Security	FT	A	SS	Juneau	205	22 J / K	12.0		110,484	0	0	56,815	167,299	
07-5693		9899	Employ Serv Tech III	FT	A	SS	Anchorage	200	16 P / Q	12.0		84,030	0	0	47,720	131,750	
07-5699		9902	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5703		9904	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,438	1,832	0	34,112	81,382	
07-5706		9906	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15 E / F	12.0		54,974	2,216	0	37,390	94,580	
07-5708		9907	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,644	1,840	0	34,183	81,667	
07-5726		9920	Employ Serv Tech I	FT	A	GP	Anchorage	99	14 N	12.0		63,720	2,569	0	40,397	106,686	
07-5778		9944	Employ Serv Tech II	FT	A	GP	Juneau	99	15 M / N	12.0		70,987	2,862	0	42,896	116,745	
07-5788		9951	Employ Serv Tech III	FT	A	SS	Anchorage	200	16 A / B	12.0		56,828	0	0	38,368	95,196	
07-5794		9954	Employ Serv Tech I	FT	A	GP	Kenai	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-5797		9955	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,148	0	36,812	92,252	
07-5805		9957	Employ Servs Mgr I	FT	A	SS	Homer	99	16 P	12.0		85,114	0	0	48,092	133,206	
07-5814		9960	Employ Serv Tech II	FT	A	GP	Kenai	99	15 M / N	12.0		67,588	2,725	0	41,727	112,040	
07-5815		9961	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15 J / K	12.0		60,810	2,452	0	39,397	102,659	
07-5831		9972	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 A / B	12.0		47,472	1,914	0	34,811	84,197	
07-5864		9993	Employ Serv Tech II	FT	A	GP	Kenai	200	15 F / G	12.0		55,636	2,243	0	37,618	95,497	
07-5866		9994	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16 B / C	12.0		71,591	2,886	0	43,103	117,580	
07-5870		9997	Employ Serv Tech I	FT	A	GP	Bethel	250	14 A / B	12.0		66,844	2,695	0	41,471	111,010	
07-5873		9999	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 J	12.0		57,192	2,306	0	38,153	97,651	
07-5897		10009	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 K / L	12.0		59,360	2,393	0	38,898	100,651	
07-5912		10020	Employ Serv Tech I	FT	A	GP	Kodiak	211	14 C / D	12.0		51,818	2,089	0	36,305	90,212	
07-5914		10021	Employ Serv Tech I	FT	A	GP	Kenai	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5916		10022	Employ Servs Mgr III	FT	A	SS	Kenai	200	20 D / E	12.0		83,103	0	0	47,401	130,504	
07-5925		10031	Employ Servs Mgr III	FT	A	SS	Juneau	205	20 N	12.0		106,476	0	0	55,437	161,913	
07-5926		10032	Employ Serv Tech I	FT	A	GP	Wasilla	99	14 M	12.0		61,418	2,476	0	39,606	103,500	
07-5946		10040	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 C / D	12.0		51,636	2,082	0	36,243	89,961	
07-5947		10041	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 D / E	12.0		51,843	2,090	0	36,314	90,247	
07-5954		10048	Employ Serv Tech I	FT	A	GP	Juneau	205	14 K / L	12.0		62,148	2,505	0	39,857	104,510	

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 [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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5956		10050	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15 M	12.0		68,517	0	0	42,046	110,563	
07-5964		10057	Employ Serv Tech III	FT	A	GP	Kenai	200	16 C / D	12.0		54,628	2,202	0	37,271	94,101	
07-5987		10078	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 P / Q	12.0		72,704	2,931	0	43,486	119,121	
07-5989		10080	Employ Serv Tech III	FT	A	SS	Wasilla	200	16 C / D	12.0		60,860	0	0	39,754	100,614	
07-6005		10093	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 M	12.0		65,688	2,648	0	41,074	109,410	
07-6006		10094	Employ Serv Tech II	FT	A	GP	Kenai	99	15 J	12.0		61,416	0	0	39,605	101,021	
07-6007		10095	Employ Serv Tech II	FT	A	GP	Kenai	200	15 B	12.0		48,048	1,937	0	35,009	84,994	
07-6008		10096	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16 O	12.0		80,076	0	0	46,360	126,436	
07-6009		10097	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 A / B	12.0		47,472	1,914	0	34,811	84,197	
07-6010		10098	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 C / D	12.0		47,616	1,920	0	34,861	84,397	
07-6011		10099	Employ Serv Tech II	FT	A	GP	Wasilla	200	15 K	12.0		61,620	2,484	0	39,675	103,779	
07-6012		10100	Employ Serv Tech III	FT	A	SS	Anchorage	200	16 C / D	12.0		60,860	0	0	39,754	100,614	
07-6028		24868	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 B / C	12.0		46,005	1,855	0	34,307	82,167	
07-6033		24873	Employ Serv Tech II	FT	A	GP	Anchorage	200	15 B / C	12.0		48,264	1,946	0	35,083	85,293	
07-6035		24875	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15 G / J	12.0		61,464	2,478	0	39,622	103,564	
21-3028		17730	Employ Serv Tech II	FT	A	GP	Wasilla	200	15 B / C	12.0		49,056	1,978	0	35,356	86,390	
21-3029		17731	Employ Serv Tech I	FT	A	GP	Anchorage	200	14 J / K	12.0		55,899	2,254	0	37,708	95,861	
21-3035		17734	Employ Servs Mgr I	FT	A	GP	Sitka	205	16 L / M	12.0		71,980	2,902	0	43,237	118,119	
21-3039		17736	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15 C / D	12.0		51,344	2,070	0	36,142	89,556	
21-3043		17740	Employ Servs Mgr II	FT	A	SS	Anchorage	200	18 F / J	12.0		75,876	0	0	44,916	120,792	
21-3052		17746	Employ Serv Tech II	FT	A	GP	Wasilla	200	15 D / E	12.0		51,912	2,093	0	36,338	90,343	
21-3055		17749	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,644	1,840	0	34,183	81,667	
21-3071		17756	Employ Serv Tech II	FT	A	GP	Kenai	99	15 M	12.0		66,360	2,675	0	41,305	110,340	
21-3082		17758	Employ Servs Mgr I	FT	A	GP	Nome	99	16 N	12.0		104,720	0	0	54,493	159,213	
21-3085		17759	Employ Serv Tech III	FT	A	SS	Kenai	200	16 N / O	12.0		77,882	0	0	45,606	123,488	
21-3103		17769	Employ Serv Tech II	FT	A	GP	Juneau	205	15 J / K	12.0		64,194	2,588	0	40,560	107,342	
21-3113		17773	Employ Servs Mgr III	FT	A	SS	Fairbanks	203	20 J	12.0		91,884	0	0	50,420	142,304	
21-3115		17775	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 K	12.0		59,040	2,380	0	38,788	100,208	
21-3116		17776	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16 J / K	12.0		72,302	0	0	43,688	115,990	

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 [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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3117		17777	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,644	1,840	0	34,183	81,667	
21-3119		17778	Employ Serv Tech III	FT	A	SS	Fairbanks	99	16 M	12.0		78,130	0	0	45,691	123,821	
21-3120		17779	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15 F / G	12.0		58,002	2,338	0	38,431	98,771	
													Total Salary Costs:	5,506,407			
													Total COLA:	140,348			
													Total Premium Pay:	0			
													Total Benefits:	3,546,556			
													Total Pre-Vacancy:	9,193,311			
													Minus Vacancy Adjustment of 4.20%:	(386,511)			
													Total Post-Vacancy:	8,806,800			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	8,806,800			

	Total Positions	New	Deleted
Full Time Positions:	89	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	89	0	1
Total Component Months:	1068.0		

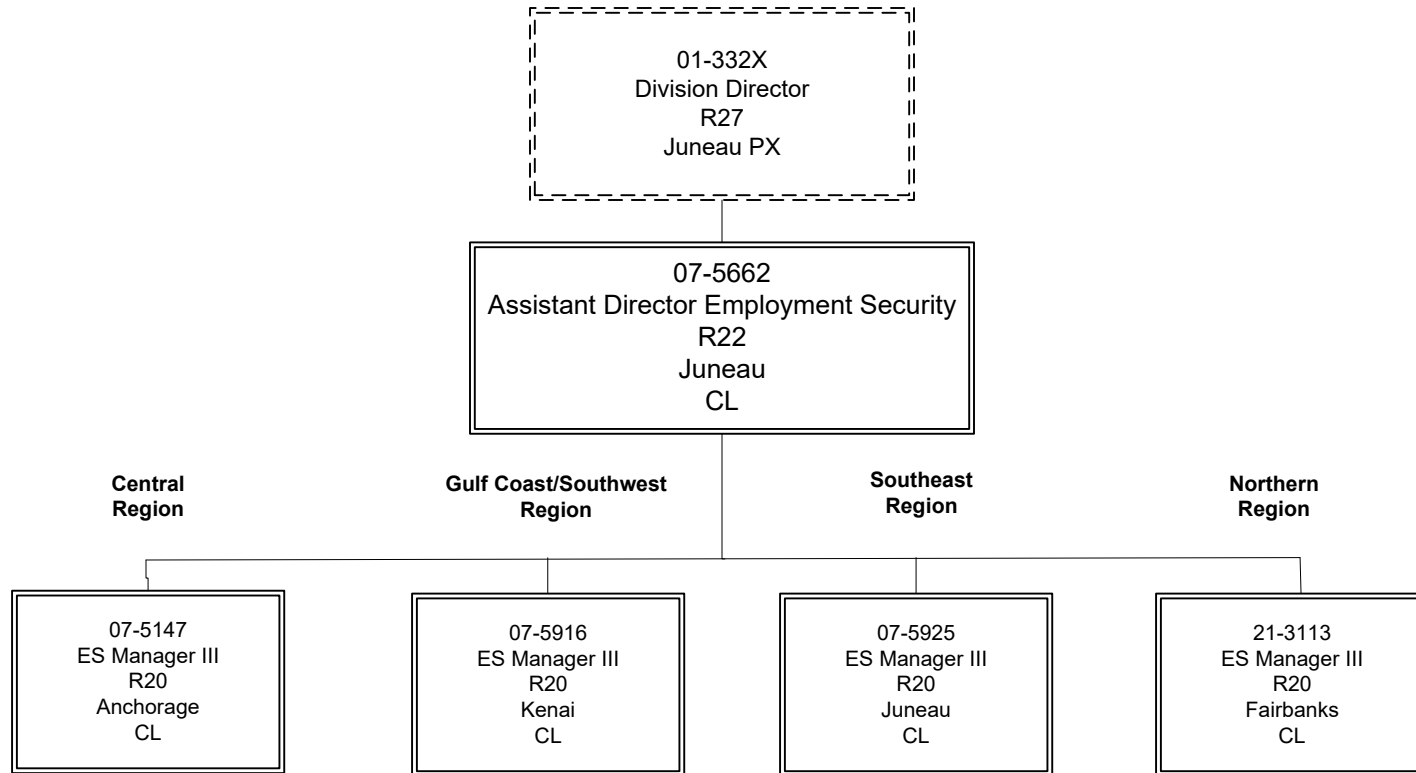
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,238,991	7,892,602	89.62%
1007 Interagency Receipts	682,686	653,984	7.43%
1049 Training and Building Fund	271,634	260,214	2.95%
Total PCN Funding:	9,193,311	8,806,800	100.00%

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Department of Labor and Workforce Development

Division of Employment and Training Services

Workforce Services



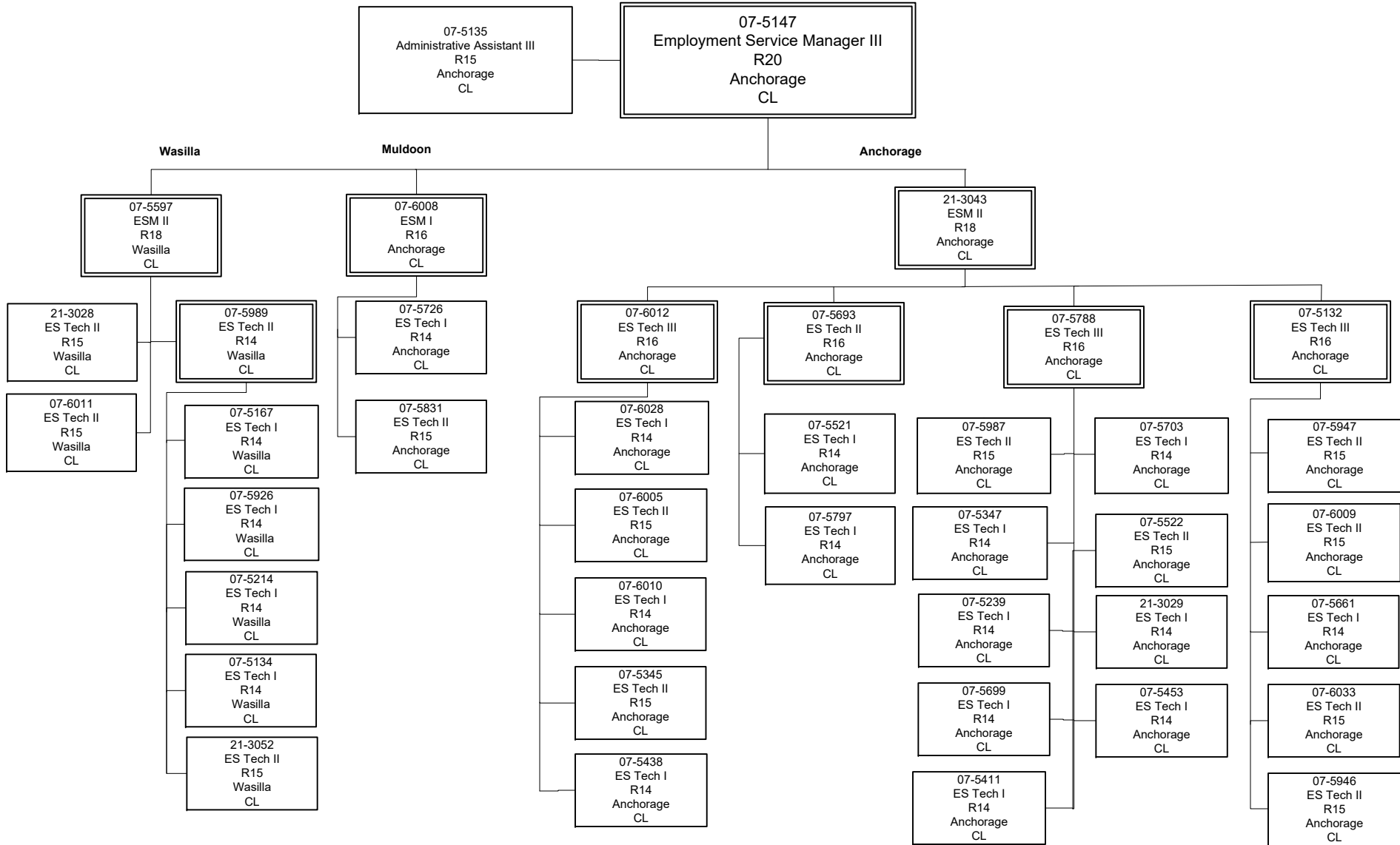
Position counted in another component

ES = Employment Services

Department of Labor and Workforce Development

Division of Employment and Training Services

Workforce Services - Central Region

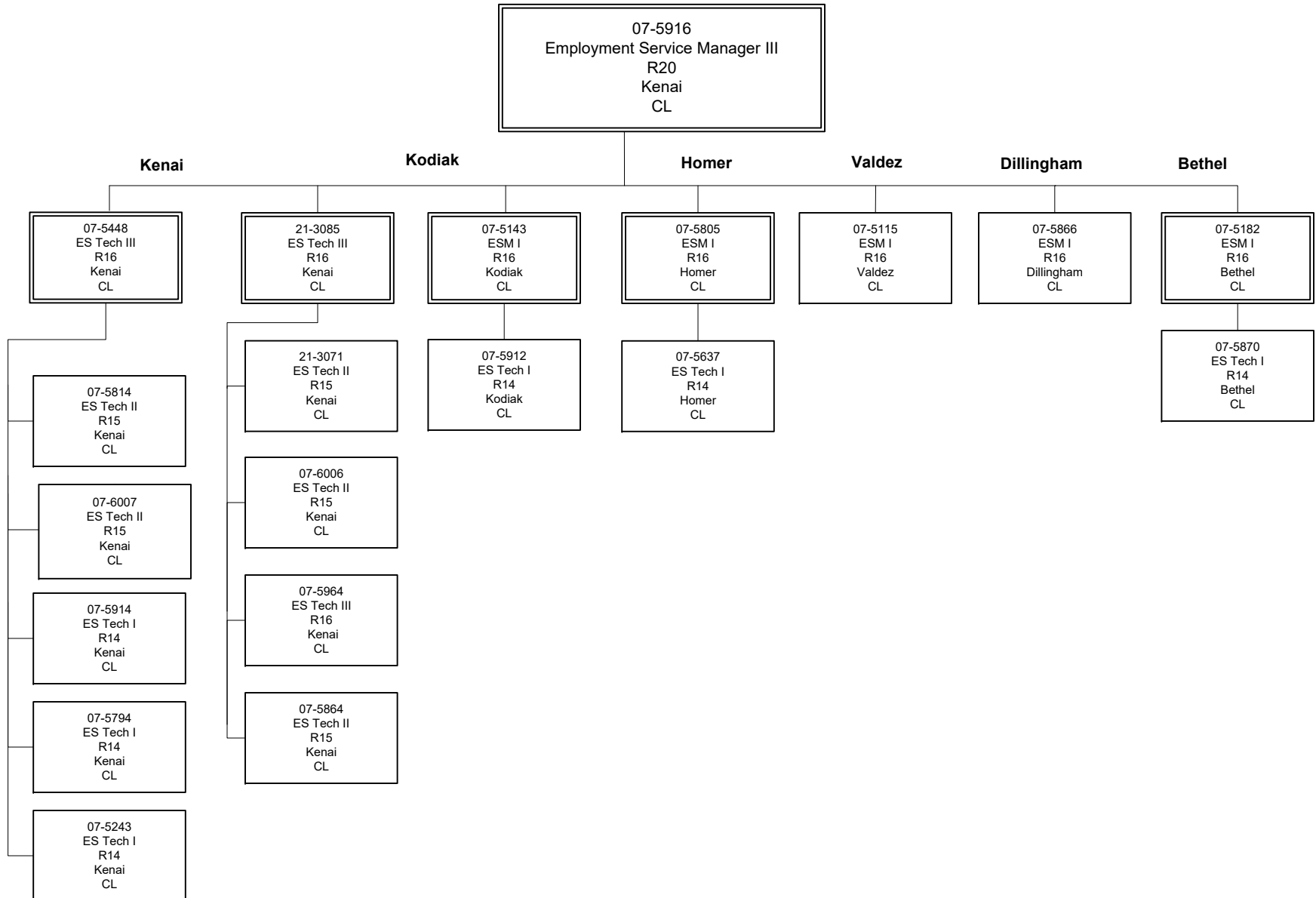


ESM = Employment Services Manager
 ES = Employment Services
 EC = Employment Counselor

Department of Labor and Workforce Development

Division of Employment and Training Services

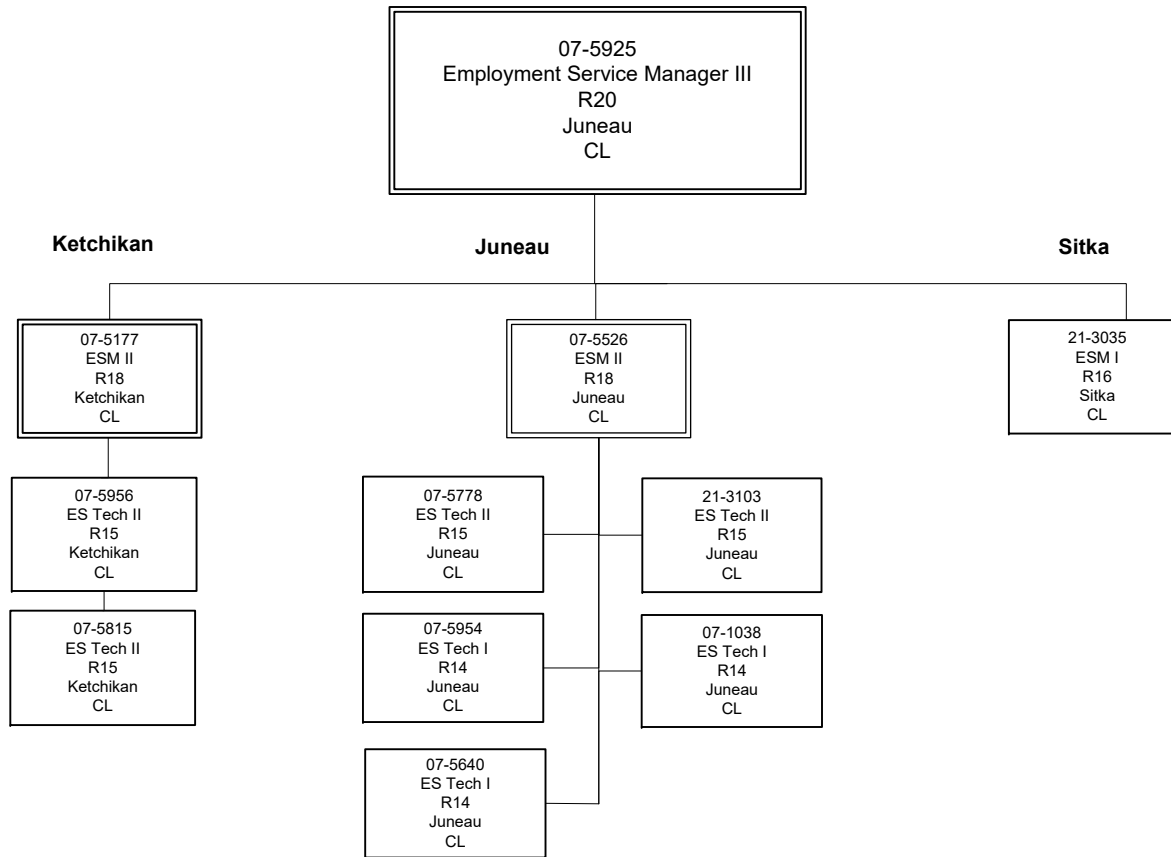
Workforce Services - Gulf Coast/Southwest Region



Department of Labor and Workforce Development

Division of Employment and Training Services

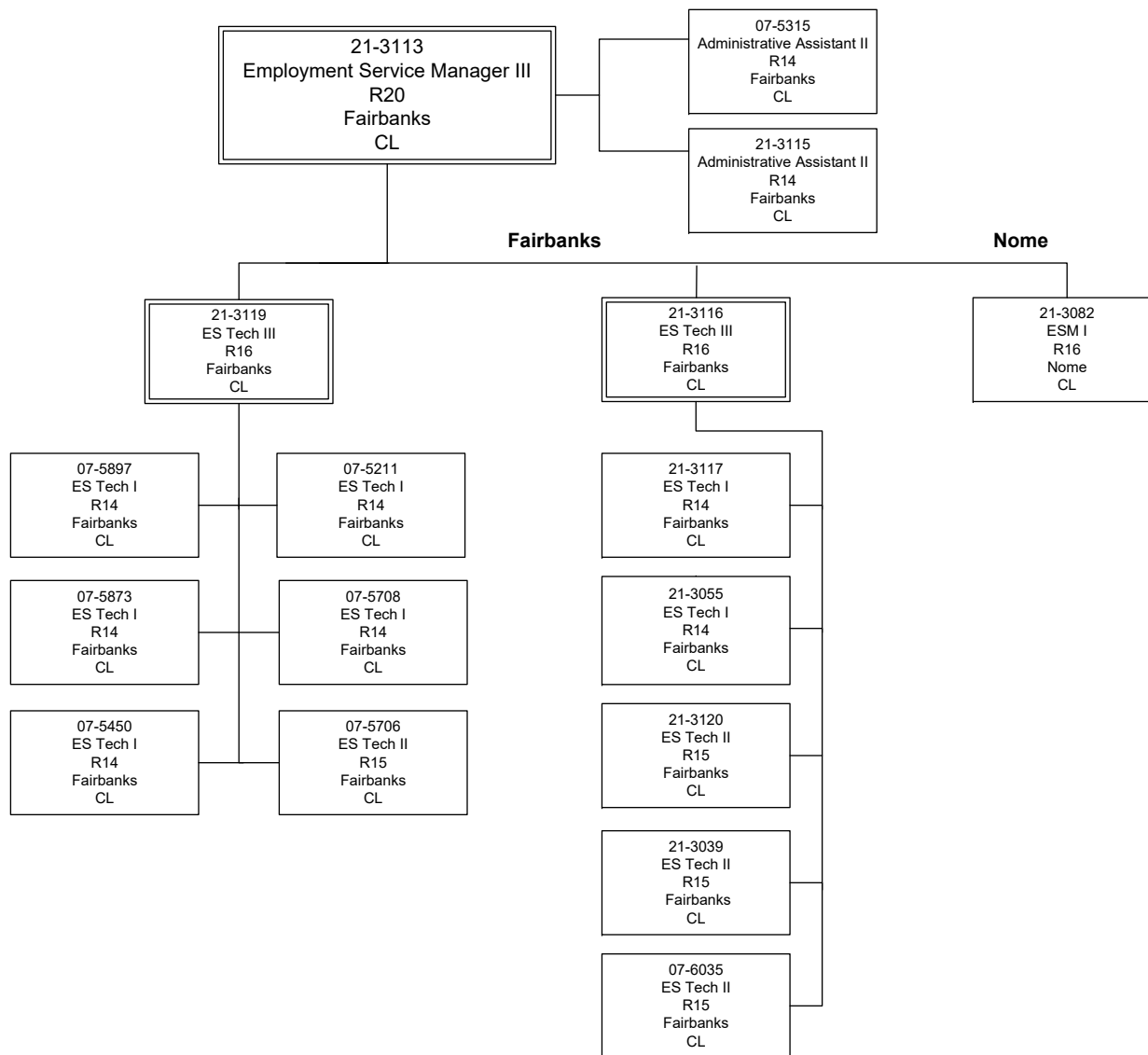
Workforce Services - Southeast Region



Department of Labor and Workforce Development

Division of Employment and Training Services

Workforce Services - Northern Region



Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,523.8	3,787.0	3,787.0	3,214.5	3,295.3	3,214.5	-80.8	-2.5%
2000 Travel	43.0	56.8	56.8	56.8	56.8	35.3	-21.5	-37.9%
3000 Services	1,836.3	2,177.9	2,177.9	2,624.4	2,624.4	2,624.4	0.0	0.0%
4000 Commodities	33.9	51.8	51.8	51.8	51.8	51.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,098.4	20,572.2	20,572.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	26,498.2	-102.3	-0.4%
Funding Sources:								
1002 Fed Rcpts (Fed)	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	10,298.9	-87.1	-0.8%
1003 G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	1,958.5	-3.2	-0.2%
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1,862.5	-1.4	-0.1%
1054 Empl Trng (DGF)	7,783.7	8,041.1	8,041.1	8,041.1	8,049.1	8,040.7	-8.4	-0.1%
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,864.1	3,864.1	4,339.8	4,337.6	-2.2	-0.1%
Funding Totals:								
Unrestricted General (UGF)	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	3,821.0	-4.6	-0.1%
Designated General (DGF)	11,862.8	11,905.2	11,905.2	11,905.2	12,388.9	12,378.3	-10.6	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	10,298.9	-87.1	-0.8%
Positions:								
Permanent Full Time	30	30	30	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts		10,445.1										
1003 G/F Match		1,958.8										
1004 Gen Fund		1,862.8										
1054 Empl Trng		8,041.1										
1151 VoTech Ed		3,864.1										
Subtotal		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization												
	Trout	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.0										
Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.												
The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.												
Align Authority to Purchase System Upgrade to Maximize Service Delivery												
	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay services expenditures related to a system upgrade necessary to maximize service delivery. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Delete the following vacant positions as they are no longer needed:												
Full-time Workforce Development Coordinator (07-X091) range 23, located in Anchorage												
Non-permanent Disability Employment Initiative (DEI) Worker (07-X092) range 8, located in Anchorage												
Non-permanent DEI Worker (07-X093) range 8, located in Fairbanks												
Non-permanent DEI Worker (07-X094) range 8, located in Juneau												
Non-permanent DEI Worker (07-X095) range 8, located in Kenai												
Non-permanent DEI Worker (07-X096) range 8, located in Wasilla												
Full-time Employment Security Analyst III (07-5990) range 18, located in Juneau												
Full-time Office Assistant II (07-5997) range 10, located in Juneau												
Subtotal		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed		473.8										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</p> <p>The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.</p> <p>Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.</p> <p>Illisagvik College will receive \$624.4, or five percent, of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$374.6, or three percent, of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.3										
1054 Empl Trng		-0.4										
1151 VoTech Ed		-0.3										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		26,498.2	3,214.5	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workforce Development (3117)
 RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1514	3446	Program Coordinator II	FT	A	GP	Juneau	99	20 M / N	12.0		97,677	3,938	0	52,072	153,687	
05-1615	6177	Education Specialist II	FT	A	SS	Juneau	99	21 O	12.0		119,664	0	0	59,971	179,635	89,818
07-5105	9688	Asst Dir Employ Security	FT	A	SS	Juneau	205	22 M / N	12.0		121,472	0	0	60,592	182,064	3,641
07-5123	9694	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 L	12.0		97,458	0	0	52,336	149,794	
07-5355	9777	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20 C / D	12.0		83,924	0	0	47,683	131,607	
07-5422	9791	Grants Administrator II	FT	A	GP	Anchorage	200	17 G / J	12.0		66,300	2,673	0	41,284	110,257	
07-5479	9809	Employ Sec Analyst I	FT	A	GP	Anchorage	200	15 A / B	12.0		47,472	1,914	0	34,811	84,197	
07-5517	9820	Education Specialist II	FT	A	GP	Anchorage	200	21 A / B	12.0		71,277	2,873	0	42,995	117,145	
07-5583	9852	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,619	131,733	
07-5600	9861	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 L / M	12.0		82,369	3,321	0	46,809	132,499	
07-5648	9880	Employ Sec Analyst I	FT	A	GP	Juneau	205	15 L / M	12.0		66,985	2,700	0	41,520	111,205	
07-5655	9882	Program Coordinator I	FT	A	GP	Juneau	205	18 C / D	12.0		66,696	2,689	0	41,420	110,805	
07-5742	9926	Employ Sec Analyst I	FT	A	GP	Juneau	205	15 A / B	12.0		49,844	2,009	0	35,627	87,480	
07-5928	10034	Employ Sec Analyst III	FT	A	GG	Juneau	99	18 P	12.0		94,794	3,822	0	51,081	149,697	
07-5953	10047	Education Assoc I	FT	A	GP	Juneau	205	13 K	12.0		56,196	2,265	0	37,810	96,271	72,203
07-5957	10051	Program Coordinator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	11,966
07-5960	10054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 J	12.0		71,772	2,893	0	43,166	117,831	
07-5998	10086	Training Specialist II	FT	A	GG	Anchorage	99	18 O	12.0		87,016	3,508	0	48,406	138,930	
07-X090	31000	Apprent Coord	FT	A	XE	Anchorage	N00	23 B / C	12.0		88,221	0	0	49,017	137,238	
21-3040	17737	Program Coordinator I	FT	A	SS	Juneau	99	18 P	12.0		108,840	0	0	56,249	165,089	
21-3042	17739	Grants Administrator III	FT	A	SS	Anchorage	99	19 L	12.0		89,469	0	0	49,590	139,059	13,906
21-3050	17745	Program Coordinator II	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	49,500	138,708	6,935
21-3086	17760	Research Analyst II	FT	A	GP	Juneau	205	16 G / J	12.0		66,049	2,663	0	41,198	109,910	5,496
21-3092	17764	Grants Administrator II	FT	A	GP	Anchorage	200	17 K	12.0		70,572	2,845	0	42,753	116,170	17,426
21-3101	17768	Program Coordinator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
21-3106		17770	Grants Administrator II	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,756	0	41,990	113,098		
																Total Salary Costs:	2,089,627	
																Total COLA:	52,061	
																Total Premium Pay:	0	
																Total Benefits:	1,201,737	
																Total Pre-Vacancy:	3,343,425	
																Minus Vacancy Adjustment of 1.44%:	(48,145)	
																Total Post-Vacancy:	3,295,280	
																Plus Lump Sum Premium Pay:	0	
																Personal Services Line 100:	3,295,280	
				Total Component Months:	312.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	2,704,745	2,665,796	80.90%
1003	General Fund Match	162,021	159,688	4.85%
1004	General Fund Receipts	59,369	58,514	1.78%
1054	State Employment & Training Program	318,010	313,431	9.51%
1151	Technical Vocational Education Program Account	99,280	97,851	2.97%
Total PCN Funding:		3,343,425	3,295,280	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

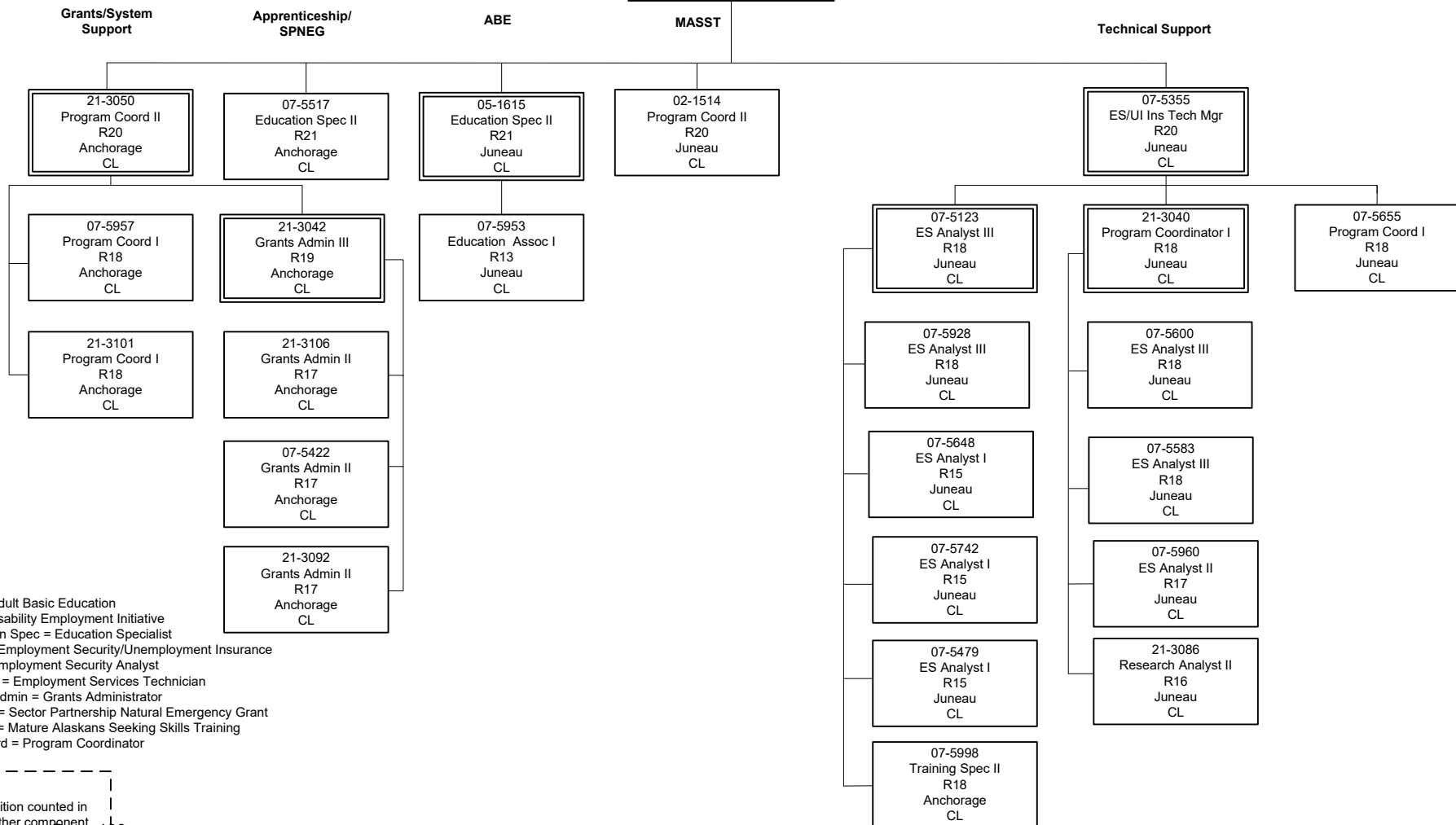
Division of Employment and Training Services

Workforce Development

01-332X
Division Director
R27
Juneau PX

07-5105
Asst Dir Employ Security
R22
Juneau
CL

07-X090
Apprenticeship Coord
R23
Anchorage
XE



ABE = Adult Basic Education
 DEI = Disability Employment Initiative
 Education Spec = Education Specialist
 ES/UI = Employment Security/Unemployment Insurance
 ESA = Employment Security Analyst
 ES Tech = Employment Services Technician
 Grants Admin = Grants Administrator
 SPNEG = Sector Partnership Natural Emergency Grant
 MASST = Mature Alaskans Seeking Skills Training
 Pro Coord = Program Coordinator

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7U2

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	15,121.0	17,875.3	17,875.3	17,126.0	17,780.2	17,263.6	-516.6	-2.9%
2000 Travel	52.6	55.0	55.0	55.0	55.0	28.6	-26.4	-48.0%
3000 Services	4,623.7	5,111.6	5,111.6	5,468.2	5,330.6	5,330.6	0.0	0.0%
4000 Commodities	103.3	252.3	252.3	252.3	252.3	252.3	0.0	0.0%
5000 Capital Outlay	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	22,882.6	-543.0	-2.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	18,886.9	22,168.9	22,168.9	21,712.1	22,208.0	21,687.7	-520.3	-2.3%
1005 GF/Prgm (DGF)	12.1	7.9	7.9	7.9	8.1	7.9	-0.2	-2.5%
1007 I/A Rcpts (Other)	292.4	292.3	292.3	336.4	339.1	336.2	-2.9	-0.9%
1054 Empl Trng (DGF)	354.6	416.3	416.3	416.3	425.2	415.4	-9.8	-2.3%
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	354.6	416.3	416.3	416.3	425.2	415.4	-9.8	-2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	721.3	840.5	840.5	840.5	858.5	838.7	-19.8	-2.3%
Other	292.4	292.3	292.3	356.4	359.1	356.2	-2.9	-0.8%
Federal	18,886.9	22,168.9	22,168.9	21,712.1	22,208.0	21,687.7	-520.3	-2.3%
<u>Positions:</u>								
Permanent Full Time	154	152	152	149	149	149	0	0.0%
Permanent Part Time	34	34	34	33	33	33	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts		22,168.9										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		292.3										
1054 Empl Trng		416.3										
1151 VoTech Ed		416.3										
Subtotal		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization												
	Trout	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following vacant positions as they are no longer needed:												
Part-time Appeals Officer I (07-5038) range 17, located in Juneau												
Full-time Accountant (07-5848) range 14, located in Juneau												
Full-time Unemployment Insurance Tech I (07-5918) range 14, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												

Transfer from Workforce Services for Secure Access Management

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.1										
1108 Stat Desig		20.0										
<p>Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.</p> <p>The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.</p>												
Subtotal		22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4										
1007 I/A Rcpts		-0.2										
1054 Empl Trng		-0.9										
1151 VoTech Ed		-0.9										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		22,882.6	17,263.6	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Unemployment Insurance (2276)
 RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	9609	Investigator II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,991	2,459	0	39,459	102,909	
07-4101	9610	Investigator II	FT	A	GP	Anchorage	200	16 L / M	12.0		69,942	2,820	0	42,536	115,298	
07-4103	9611	Office Assistant I	FT	A	GP	Juneau	205	8 G / J	12.0		39,372	1,587	0	32,026	72,985	
07-4515	9618	Investigator II	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,600	0	40,661	107,749	
07-4516	9619	Investigator II	FT	A	GP	Fairbanks	99	16 Q	12.0		84,419	3,403	0	47,514	135,336	
07-5005	9647	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23 L / M	12.0		123,011	0	0	61,121	184,132	
07-5006	9648	Admin Asst III	FT	A	GP	Juneau	99	15 M / N	12.0		70,893	2,858	0	42,863	116,614	
07-5007	9649	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 C / D	11.0		45,565	1,837	0	32,615	80,017	
07-5008	9650	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 K	12.0		74,004	0	0	44,273	118,277	
07-5011	9651	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5012	9652	Accounting Tech III	FT	A	SS	Juneau	605	16 A / B	12.0		59,092	0	0	39,146	98,238	
07-5014	9653	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5017	9655	Accounting Tech III	FT	A	GG	Juneau	205	16 K / L	12.0		70,088	2,826	0	42,587	115,501	
07-5018	9656	Spvr Audit Operations	FT	A	SS	Juneau	99	19 Q	12.0		112,923	0	0	57,653	170,576	
07-5022	9658	Accounting Technician IV	FT	A	SS	Anchorage	99	18 N	12.0		90,092	0	0	49,804	139,896	
07-5026	9661	Field Auditor I	FT	A	GP	Fairbanks	203	16 A / B	12.0		53,024	2,138	0	36,720	91,882	
07-5027	9662	Field Auditor I	FT	A	GP	Anchorage	200	16 C / D	12.0		53,710	2,165	0	36,956	92,831	
07-5028	9663	Field Auditor I	FT	A	GP	Anchorage	200	16 F / G	12.0		59,631	2,404	0	38,991	101,026	
07-5035	9665	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,503	1,512	0	31,384	70,399	
07-5037	9667	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 B / C	12.0		47,250	1,905	0	34,735	83,890	
07-5039	9669	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 N	12.0		81,564	3,288	0	46,532	131,384	
07-5042	9671	Investigator III	FT	A	SS	Anchorage	99	18 N / O	12.0		91,485	0	0	50,283	141,768	
07-5045	9673	Accounting Tech II	FT	A	GP	Juneau	205	14 E / F	12.0		52,749	2,127	0	36,625	91,501	
07-5046	9674	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,848	1,647	0	32,534	75,029	
07-5051	9677	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 C / D	11.0		43,180	1,741	0	31,795	76,716	
07-5055	9678	Accounting Technician IV	FT	A	SS	Juneau	205	18 E / F	12.0		77,144	0	0	45,352	122,496	
07-5059	9680	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-5060	9681	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 K / L	12.0		74,303	0	0	44,376	118,679	
07-5114	9690	Unemploy Ins Clm Ctr Mgr II	FT	A	SS	Anchorage	99	20 M / N	12.0		102,757	0	0	54,158	156,915	

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 [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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Unemployment Insurance (2276)
 RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5117		9692	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15 N / O	12.0		70,321	2,835	0	42,667	115,823	
07-5121		9693	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15 E / F	12.0		53,793	2,169	0	36,984	92,946	
07-5124		9695	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14 B	11.0		42,306	1,706	0	31,494	75,506	
07-5125		9696	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14 P / Q	12.0		70,174	2,829	0	42,616	115,619	
07-5128		9698	Administrative Assistant II	FT	A	GG	Anchorage	99	14 Q	12.0		71,166	2,869	0	42,957	116,992	
07-5138		9702	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 A / B	12.0		47,052	1,897	0	34,667	83,616	
07-5141		9703	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5145		9706	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15 K / L	12.0		61,871	2,494	0	39,762	104,127	
07-5150		9709	Investigator II	FT	A	GP	Anchorage	200	16 K / L	12.0		67,200	2,709	0	41,594	111,503	
07-5159		9711	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 G	12.0		73,728	2,972	0	43,838	120,538	
07-5163		9712	Unemploy Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16 N	12.0		83,971	0	0	47,700	131,671	
07-5173		9715	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15 B / C	12.0		50,826	2,049	0	35,964	88,839	
07-5178		9717	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 A / B	12.0		57,356	2,312	0	38,209	97,877	
07-5189		9723	Appeals Officer III	FT	A	SS	Juneau	99	21 L / M	12.0		108,468	0	0	56,122	164,590	
07-5201		9726	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,976	1,934	0	34,984	84,894	
07-5210		9729	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 K / L	12.0		75,298	0	0	44,718	120,016	
07-5215		9732	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16 L	12.0		72,756	0	0	43,844	116,600	
07-5223		9737	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 G	12.0		55,956	2,256	0	37,728	95,940	
07-5233		9739	Field Auditor II	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,756	0	41,990	113,098	
07-5248		9744	Field Auditor I	FT	A	GP	Juneau	205	16 C / D	12.0		56,569	2,281	0	37,939	96,789	
07-5249		9745	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,976	1,934	0	34,984	84,894	
07-5253		9746	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 A / B	12.0		57,356	2,312	0	38,209	97,877	
07-5274		9752	Accounting Tech II	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-5284		9754	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 B / C	12.0		48,108	1,939	0	35,030	85,077	
07-5285		9755	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5297		9758	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 B / C	11.0		41,893	1,689	0	31,352	74,934	
07-5302		9759	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14 N / O	12.0		65,852	2,655	0	41,130	109,637	
07-5313		9763	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16 J	12.0		68,244	0	0	42,293	110,537	
07-5314		9764	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 A / B	12.0		57,356	2,312	0	38,209	97,877	

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Unemployment Insurance (2276)
 RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5317		9766	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 B / C	12.0		48,108	1,939	0	35,030	85,077	
07-5337		9772	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5351		9775	Asst Dir Employ Security	FT	A	SS	Juneau	99	22 M / N	12.0		119,397	0	0	59,879	179,276	
07-5375		9780	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16 P / Q	12.0		85,229	0	0	48,132	133,361	
07-5418		9788	Field Auditor I	FT	A	GP	Juneau	205	16 C / D	12.0		57,356	2,312	0	38,209	97,877	
07-5420		9789	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 G / J	12.0		58,101	2,342	0	38,465	98,908	
07-5449		9796	Employ Sec Analyst III	FT	A	SS	Juneau	205	18 K / L	12.0		85,040	0	0	48,067	133,107	
07-5457		9799	Accounting Tech II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	
07-5464		9802	Field Auditor I	FT	A	GP	Wasilla	200	16 B / C	12.0		52,809	2,129	0	36,646	91,584	
07-5469		9804	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 L / M	12.0		77,744	0	0	45,559	123,303	
07-5477		9807	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15 B / C	12.0		51,354	2,070	0	36,146	89,570	
07-5478		9808	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,238	0	37,579	95,341	
07-5480		9810	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 A / B	12.0		57,356	2,312	0	38,209	97,877	
07-5482		9812	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20 K	12.0		96,732	0	0	52,087	148,819	
07-5502		9817	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20 L / M	12.0		102,106	0	0	53,934	156,040	
07-5515		9818	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14 B / C	12.0		47,127	1,900	0	34,693	83,720	
07-5519		9821	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 K / L	12.0		57,479	2,317	0	38,252	98,048	
07-5539		9834	Field Auditor I	FT	A	GP	Fairbanks	203	16 B / C	12.0		54,675	2,204	0	37,288	94,167	
07-5540		9835	Field Auditor I	FT	A	GP	Anchorage	200	16 J / K	12.0		65,517	2,641	0	41,015	109,173	
07-5543		9837	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 K	12.0		60,192	2,427	0	39,184	101,803	
07-5555		9841	Accounting Tech II	FT	A	GP	Anchorage	200	14 A / B	12.0		44,624	1,799	0	33,832	80,255	
07-5557		9842	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17 B / C	12.0		56,401	2,274	0	37,881	96,556	
07-5560		9843	Publications Spec III	FT	A	GP	Juneau	205	19 J / K	12.0		82,254	3,316	0	46,769	132,339	
07-5561		9844	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15 O	12.0		74,594	3,007	0	44,136	121,737	
07-5562		9845	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 F	12.0		69,408	0	0	42,693	112,101	
07-5570		9848	Unem Ins Qtl Contl Audit	FT	A	GP	Anchorage	200	15 L / M	12.0		64,226	2,589	0	40,571	107,386	
07-5586		9853	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 B / C	12.0		47,118	1,900	0	34,689	83,707	
07-5589		9855	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 A / B	11.0		40,582	1,636	0	30,902	73,120	
07-5590		9856	Accounting Tech II	FT	A	GP	Juneau	205	14 J / K	12.0		58,770	2,369	0	38,695	99,834	

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Unemployment Insurance (2276)
 RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5599		9860	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 K / L	12.0		57,557	2,320	0	38,278	98,155	
07-5601		9862	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5603		9863	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14 C / D	12.0		48,896	1,971	0	35,301	86,168	
07-5606		9865	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14 B	11.0		42,306	1,706	0	31,494	75,506	
07-5607		9866	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,238	0	37,579	95,341	
07-5614		9868	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15 L / M	12.0		63,882	2,575	0	40,453	106,910	
07-5622		9870	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5624		9871	Administrative Assistant II	FT	A	GP	Juneau	205	14 D / E	12.0		52,260	2,107	0	36,457	90,824	
07-5626		9872	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15 R	12.0		81,707	3,294	0	46,581	131,582	
07-5643		9878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 A / B	11.0		40,582	1,636	0	30,902	73,120	
07-5654		9881	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 C / D	12.0		65,040	2,622	0	40,851	108,513	
07-5659		9884	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 G	12.0		73,728	2,972	0	43,838	120,538	
07-5660		9885	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,238	0	37,579	95,341	
07-5665		9889	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5666		9890	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	
07-5672		9892	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19 M	12.0		96,516	0	0	52,012	148,528	
07-5678		9893	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,148	0	36,812	92,252	
07-5680		9894	Field Auditor I	FT	A	GP	Wasilla	200	16 C / D	12.0		54,628	2,202	0	37,271	94,101	
07-5681		9895	Field Auditor II	FT	A	SS	Anchorage	99	17 L	12.0		78,194	0	0	45,713	123,907	
07-5682		9896	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-5689		9897	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15 B / C	12.0		51,656	2,082	0	36,250	89,988	
07-5694		9900	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 F	12.0		84,936	0	0	48,031	132,967	
07-5711		9909	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14 M	12.0		64,488	2,600	0	40,661	107,749	
07-5712		9910	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15 B / C	12.0		51,354	2,070	0	36,146	89,570	
07-5713		9911	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16 C / D	12.0		63,904	0	0	40,800	104,704	
07-5714		9912	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15 A / B	12.0		48,896	1,971	0	35,301	86,168	
07-5715		9913	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-5717		9914	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 C / D	12.0		65,960	2,659	0	41,167	109,786	
07-5720		9916	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5721		9917	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 F / G	12.0		67,703	2,729	0	41,767	112,199	
07-5724		9918	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 M / N	12.0		99,427	0	0	53,013	152,440	
07-5725		9919	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 J / K	11.0		52,322	2,109	0	34,938	89,369	
07-5727		9921	Field Auditor I	FT	A	GP	Juneau	205	16 E / F	12.0		60,916	2,456	0	39,433	102,805	
07-5738		9924	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 G / J	12.0		55,245	2,227	0	37,484	94,956	
07-5739		9925	Field Auditor I	FT	A	GP	Kenai	200	16 J	12.0		63,960	2,578	0	40,480	107,018	
07-5747		9928	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 C / D	12.0		61,094	2,463	0	39,494	103,051	
07-5751		9930	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5757		9932	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15 L / M	12.0		65,709	2,649	0	41,081	109,439	
07-5763		9935	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15 K	12.0		64,704	2,608	0	40,736	108,048	
07-5764		9936	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14 C / D	12.0		48,896	1,971	0	35,301	86,168	
07-5766		9938	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 M	12.0		96,516	0	0	52,012	148,528	
07-5767		9939	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 D / E	12.0		67,245	2,711	0	41,609	111,565	
07-5768		9940	Appeals Officer II	FT	A	GP	Juneau	205	19 L / M	12.0		88,037	3,549	0	48,757	140,343	
07-5769		9941	Appeals Officer II	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,307	0	46,693	132,032	
07-5776		9943	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 B / C	11.0		41,893	1,689	0	31,352	74,934	
07-5780		9945	Investigator II	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,959	0	43,722	120,073	
07-5783		9946	Unemploy Ins Clm Ctr Mgr II	FT	A	SS	Juneau	205	20 K	12.0		96,732	0	0	52,087	148,819	
07-5784		9947	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5785		9948	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,238	0	37,579	95,341	
07-5787		9950	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5804		9956	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5813		9959	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5816		9962	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 J / K	12.0		72,257	2,913	0	43,332	118,502	
07-5817		9963	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5820		9965	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5821		9966	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		43,944	1,772	0	33,598	79,314	
07-5824		9968	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,787	0	33,726	79,829	
07-5832		9973	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,848	1,647	0	32,534	75,029	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Unemployment Insurance (2276)
 RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5833	9974	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 G / J	12.0		55,245	2,227	0	37,484	94,956	
07-5838	9975	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 B / C	11.0		44,055	1,776	0	32,096	77,927	
07-5840	9976	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	
07-5846	9979	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15 A / B	12.0		49,844	2,009	0	35,627	87,480	
07-5850	9983	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-5854	9985	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15 B / C	12.0		50,675	2,043	0	35,912	88,630	
07-5857	9988	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14 P / Q	12.0		68,873	2,777	0	42,169	113,819	
07-5863	9992	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-5869	9996	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 A / B	11.0		40,582	1,636	0	30,902	73,120	
07-5872	9998	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,876	0	34,489	82,901	
07-5875	10000	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-5878	10001	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 A / B	11.0		40,582	1,636	0	30,902	73,120	
07-5883	10003	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 C / D	12.0		49,165	1,982	0	35,393	86,540	
07-5884	10004	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 K / L	12.0		60,926	2,456	0	39,437	102,819	
07-5898	10010	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 G / J	12.0		56,249	2,268	0	37,829	96,346	
07-5901	10011	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 L / M	12.0		90,506	0	0	49,946	140,452	
07-5917	10023	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14 N / O	12.0		64,842	2,614	0	40,783	108,239	
07-5921	10027	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15 C / D	12.0		53,238	2,146	0	36,794	92,178	
07-5922	10028	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Anchorage	200	20 M / N	12.0		99,545	0	0	53,054	152,599	
07-5923	10029	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14 Q	12.0		74,722	3,012	0	44,180	121,914	
07-5924	10030	Employ Sec Analyst III	FT	A	SS	Juneau	205	18 F	12.0		79,452	0	0	46,146	125,598	
07-5943	10037	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-5944	10038	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16 M	12.0		75,132	0	0	44,661	119,793	
07-5952	10046	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14 J / K	12.0		59,955	2,417	0	39,103	101,475	
07-5966	10058	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15 N	12.0		68,466	2,760	0	42,029	113,255	
07-5967	10059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 B / C	11.0		43,923	1,771	0	32,050	77,744	
07-5986	10077	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17 G / J	12.0		68,010	2,742	0	41,872	112,624	
07-6014	24880	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 J	11.0		50,897	2,052	0	34,448	87,397	
07-6015	24881	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 B / C	11.0		41,893	1,689	0	31,352	74,934	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-6017	24883	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14 C / D	11.0		43,252	1,744	0	31,819	76,815	
07-6021	24887	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 F / G	11.0		50,061	2,018	0	34,160	86,239	
07-6023	24889	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-6024	24890	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		43,067	1,736	0	31,756	76,559	
07-6025	24891	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
07-6026	24892	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 B / C	11.0		43,461	1,752	0	31,891	77,104	
07-6027	24893	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14 A / B	11.0		42,615	1,718	0	31,601	75,934	
21-3054	17748	Employ Sec Analyst II	FT	A	GP	Juneau	99	17 M	12.0		79,391	3,201	0	45,785	128,377	

	Total Positions	New	Deleted
Full Time Positions:	149	0	0
Part Time Positions:	33	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	182	0	0
Total Component Months:	2151.0		

Total Salary Costs:	11,060,524
Total COLA:	332,607
Total Premium Pay:	0
Total Benefits:	7,127,871
Total Pre-Vacancy:	18,521,002
Minus Vacancy Adjustment of 4.00%:	(740,840)
Total Post-Vacancy:	17,780,162
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,780,162

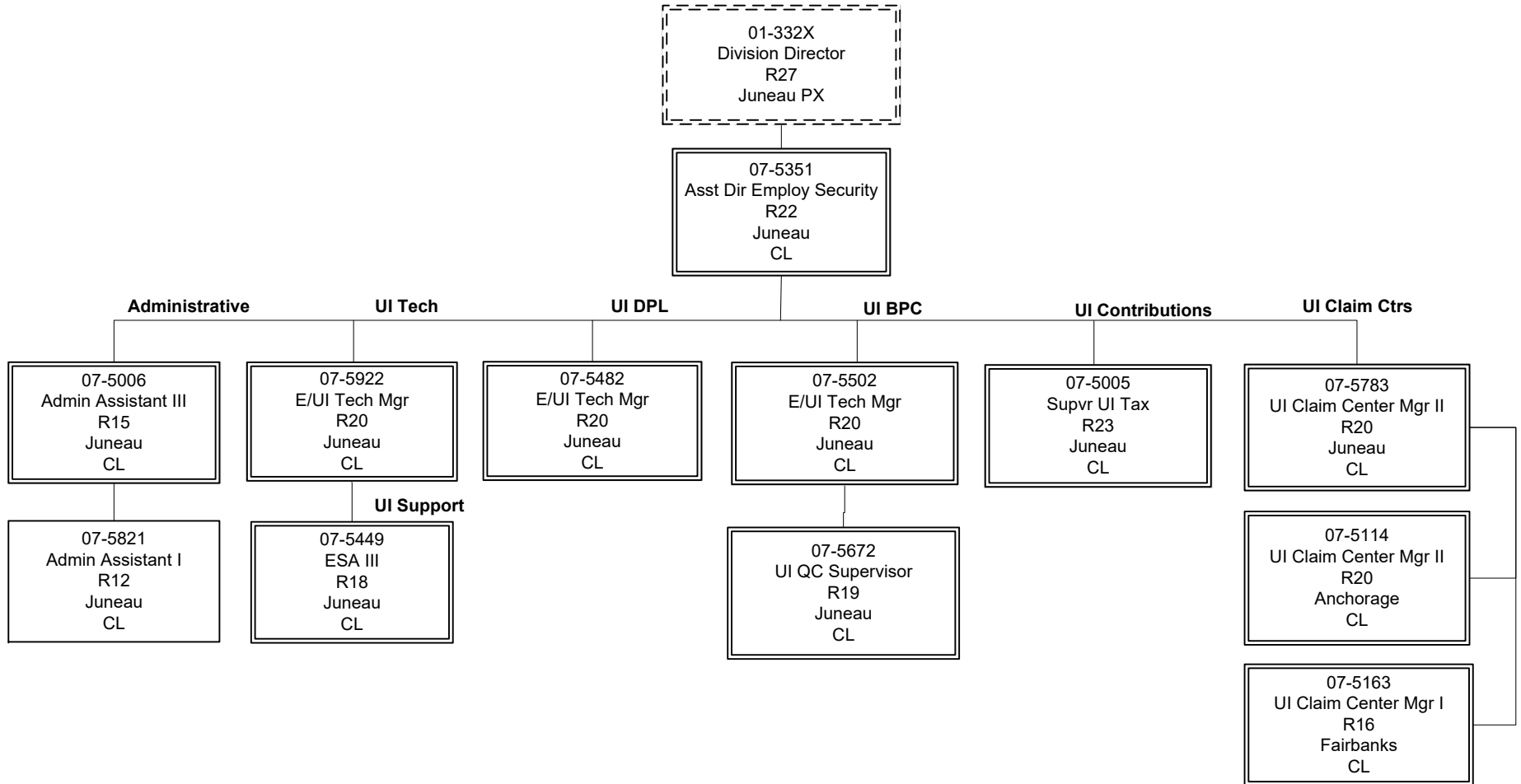
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,689,006	16,981,446	95.51%
1005 General Fund/Program Receipts	5,348	5,134	0.03%
1007 Interagency Receipts	120,620	115,795	0.65%
1054 State Employment & Training Program	353,014	338,893	1.91%
1151 Technical Vocational Education Program Account	353,014	338,893	1.91%
Total PCN Funding:	18,521,002	17,780,162	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

Division of Employment and Training Services

Unemployment Insurance (UI) Program

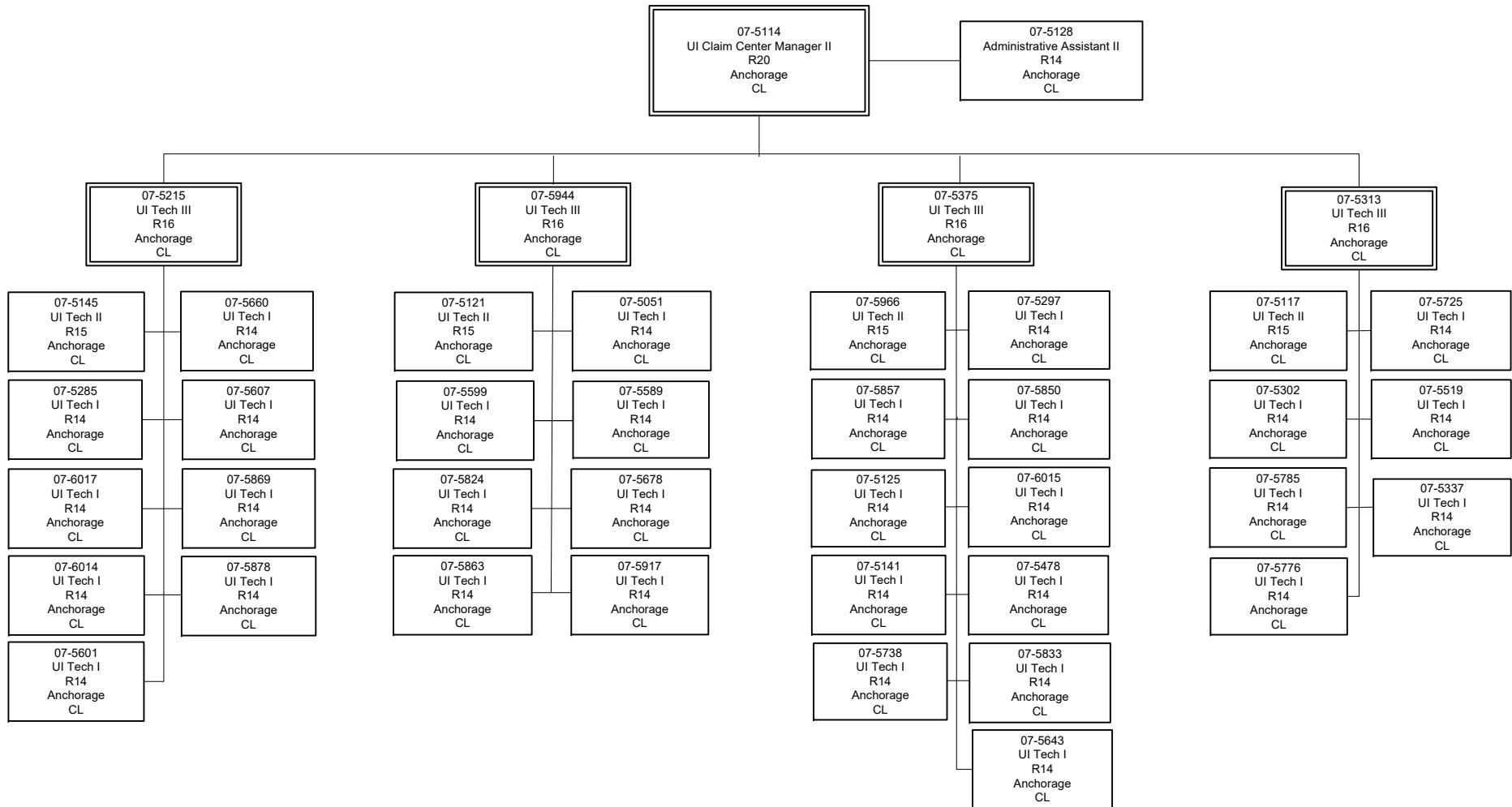


ESA = Employment Security Analyst
 E/UI = Employment/Unemployment Insurance
 UI = Unemployment Insurance

Department of Labor and Workforce Development

Division of Employment and Training Services

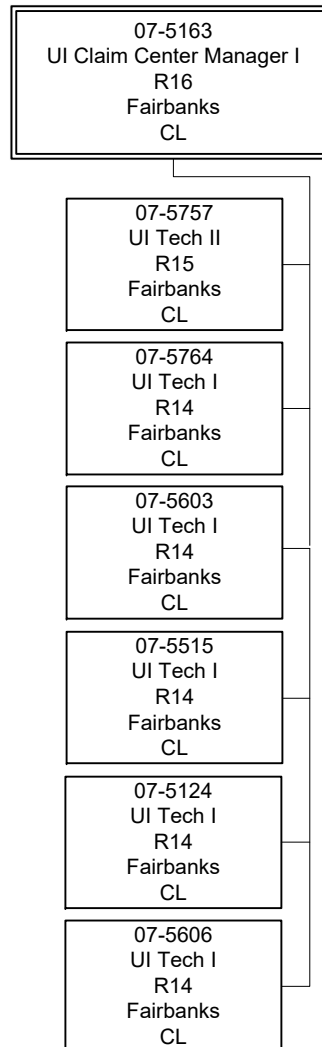
Unemployment Insurance Program - Anchorage UI Claim Center



Department of Labor and Workforce Development

Division of Employment and Training Services

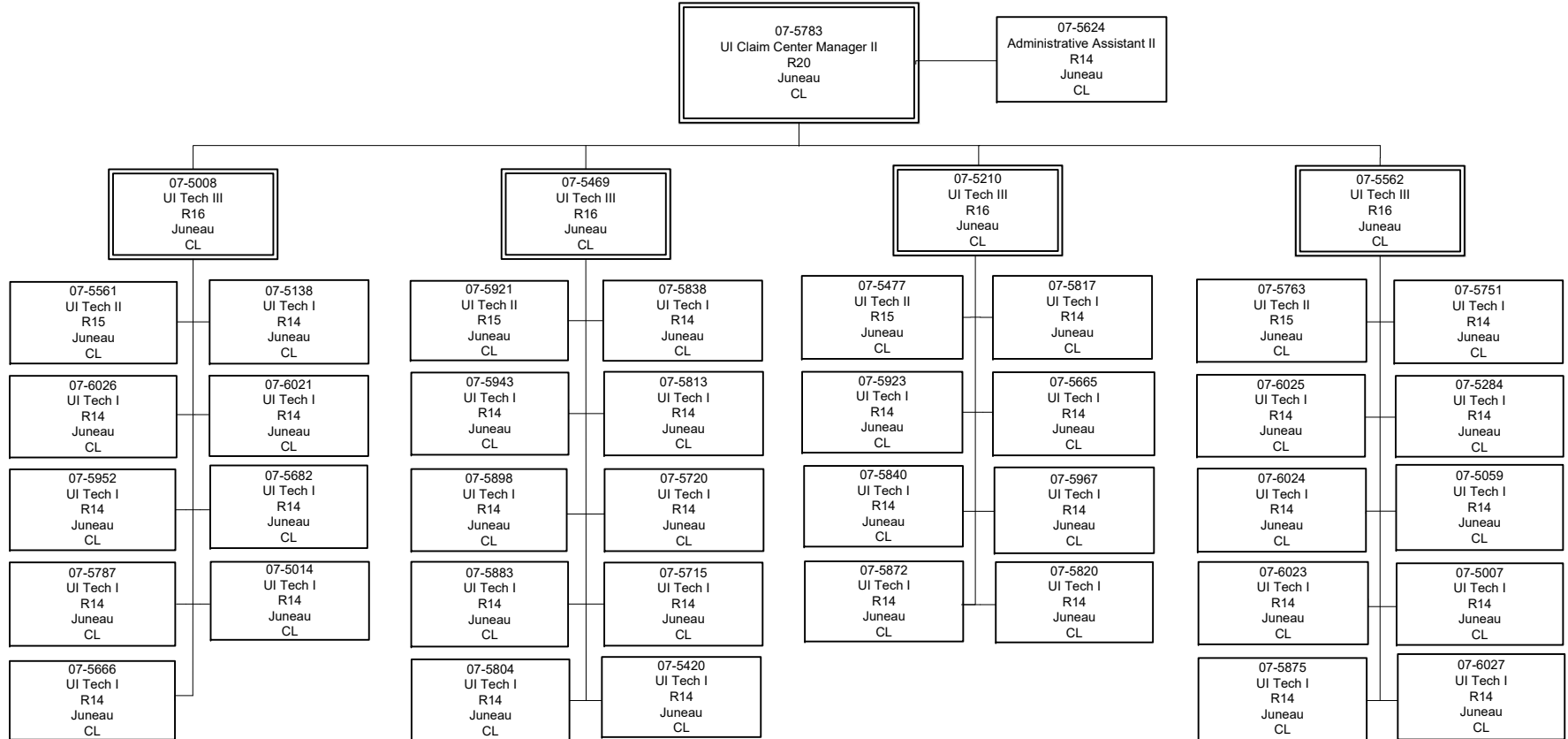
Unemployment Insurance Program - Fairbanks UI Claim Center



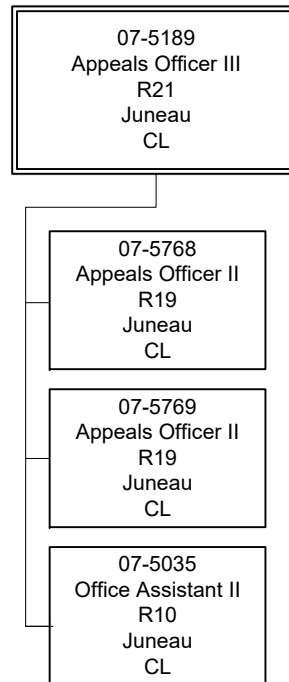
Department of Labor and Workforce Development

Division of Employment and Training Services

Unemployment Insurance Program - Juneau UI Claim Center



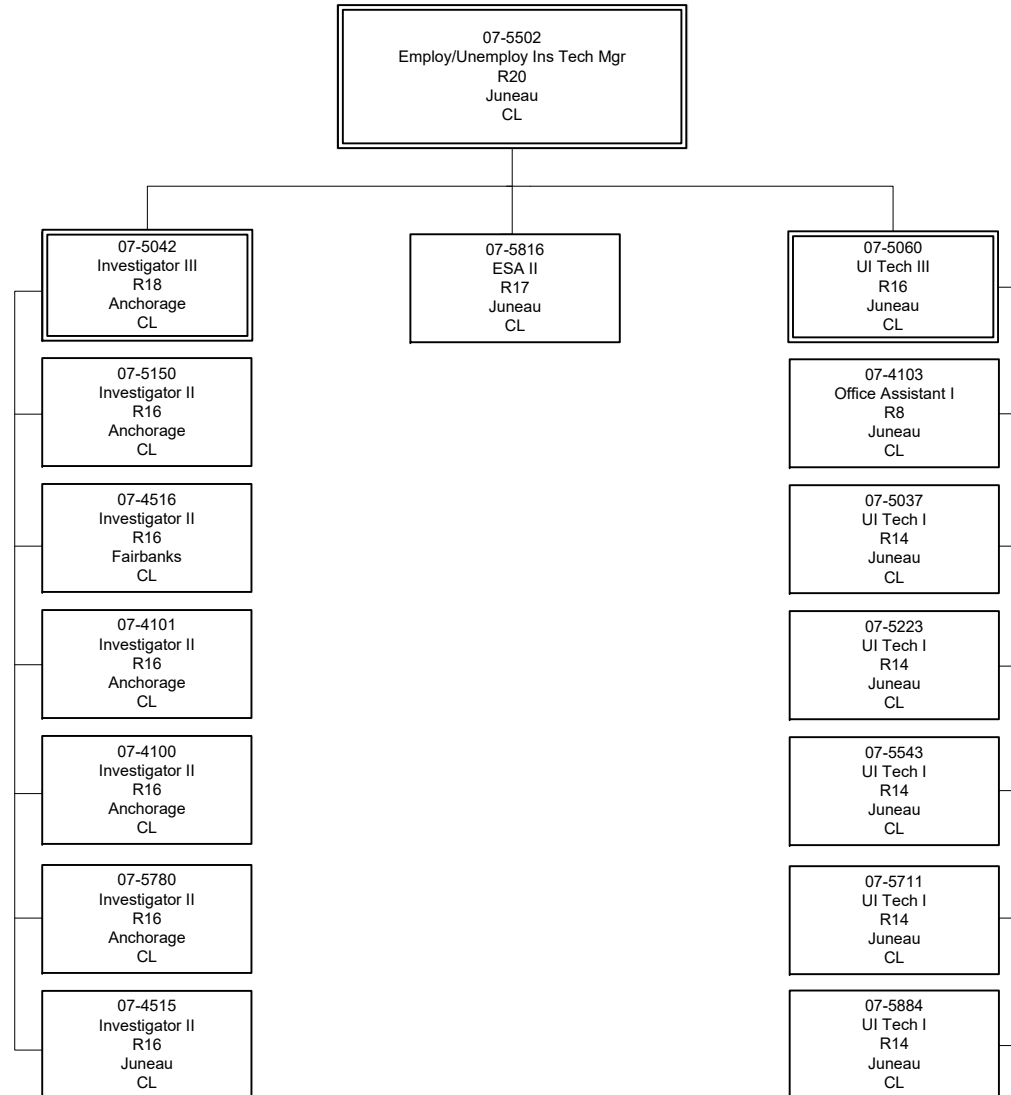
Department of Labor and Workforce Development
Division of Employment and Training Services
Unemployment Insurance Program - UI Appeals Unit



Department of Labor and Workforce Development

Division of Employment and Training Services

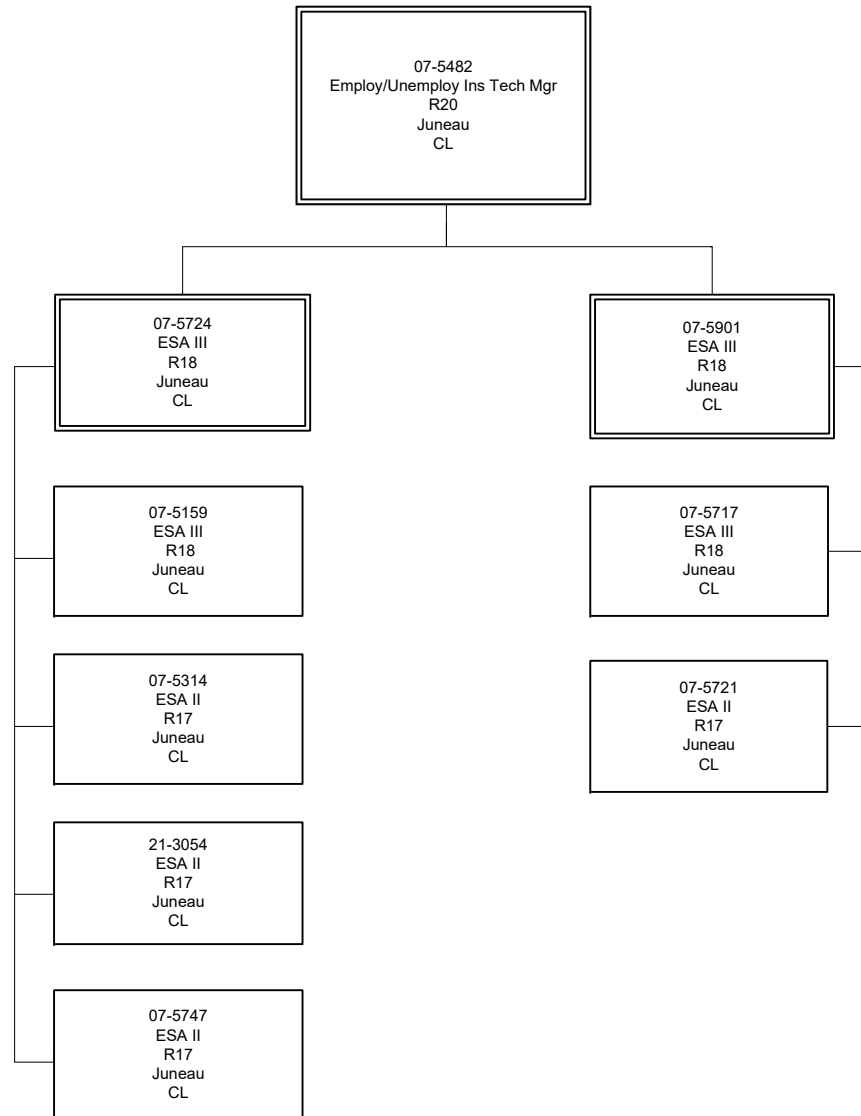
Unemployment Insurance Program - UI Benefit Payment Control Unit



Department of Labor and Workforce Development

Division of Employment and Training Services

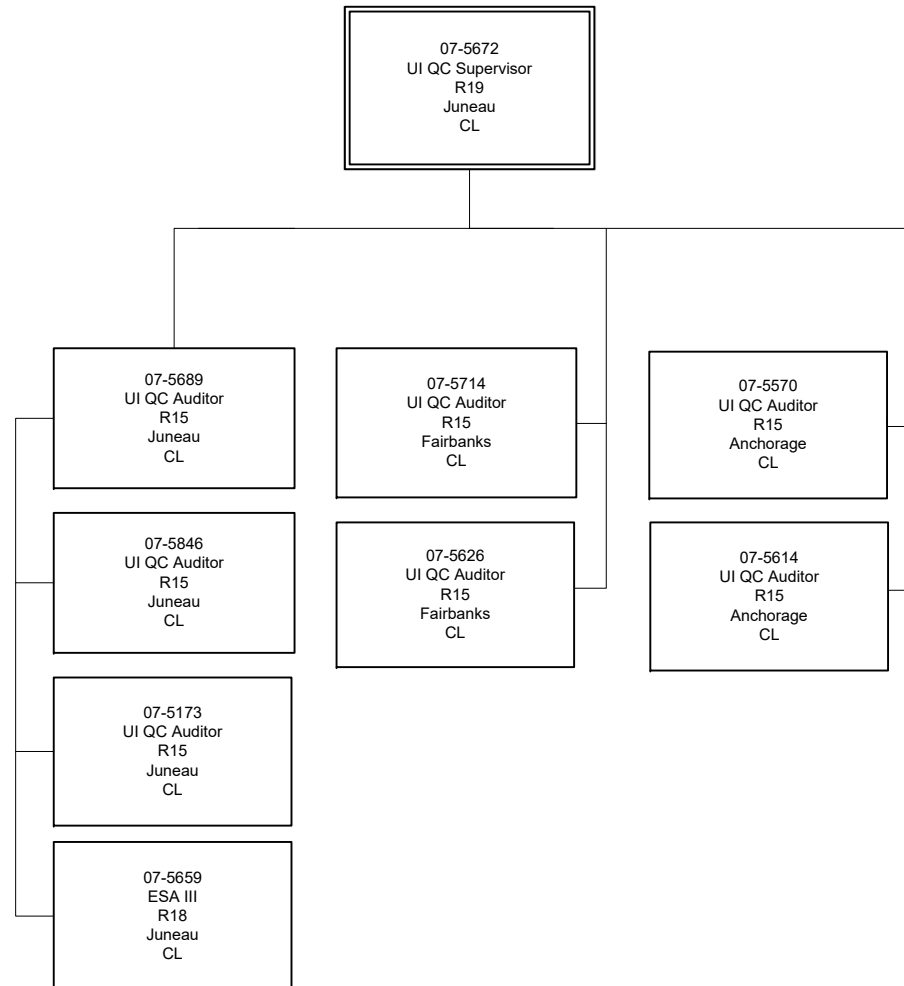
Unemployment Insurance Program - DP Liaison Unit



Department of Labor and Workforce Development

Division of Employment and Training Services

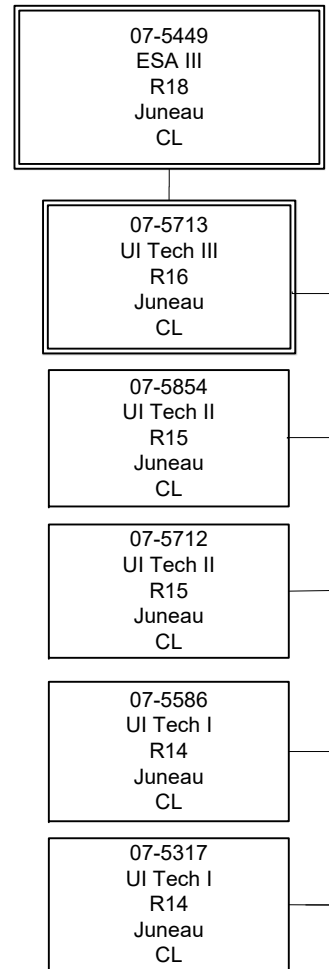
Unemployment Insurance Program - UI Quality Control Unit



Department of Labor and Workforce Development

Division of Employment and Training Services

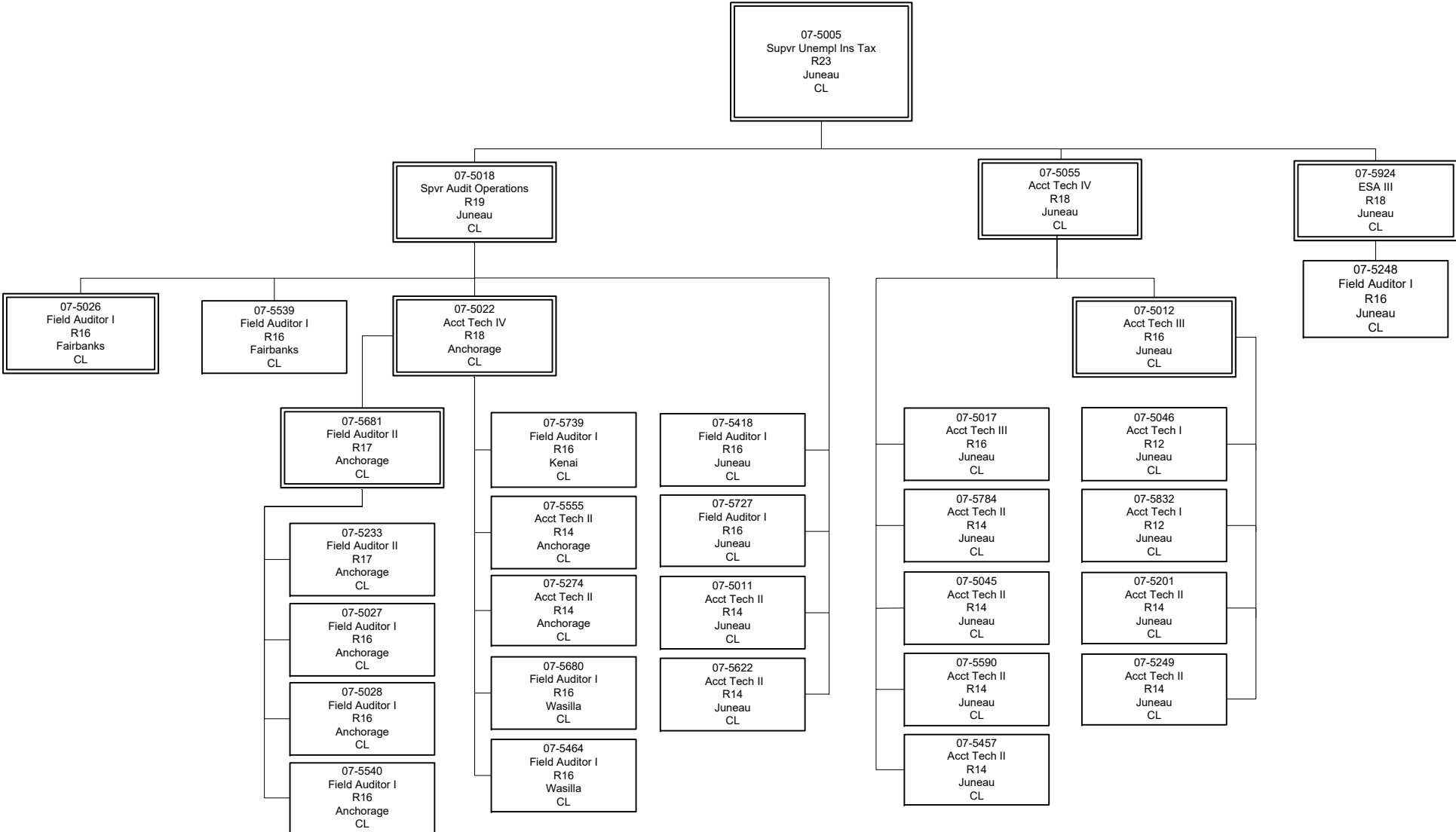
Unemployment Insurance Program - UI Support Unit



Department of Labor and Workforce Development

Division of Employment and Training Services

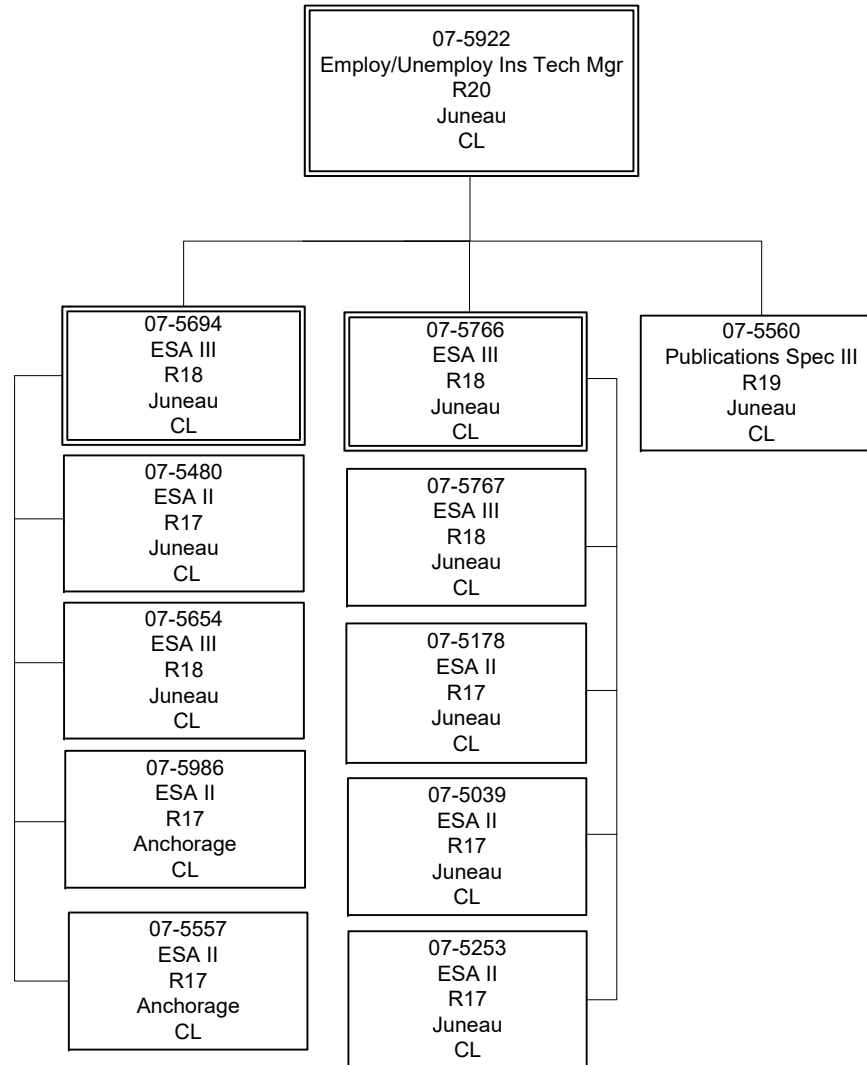
Unemployment Insurance Program - UI Tax & Program Integrity



Department of Labor and Workforce Development

Division of Employment and Training Services

Unemployment Insurance Program - UI Technical Unit



RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Vocational Rehabilitation (65)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	11,603.9	12,603.9	12,603.9	12,546.3	13,038.7	12,635.3	-403.4	-3.1%
2000 Travel	84.1	88.4	88.4	170.9	160.9	118.7	-42.2	-26.2%
3000 Services	2,814.0	3,116.2	3,116.2	3,159.0	3,457.3	3,464.0	6.7	0.2%
4000 Commodities	154.8	267.6	267.6	317.6	317.6	317.6	0.0	0.0%
5000 Capital Outlay	5.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	7,120.9	8,422.4	8,422.4	8,304.7	8,440.7	8,440.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,783.5	24,508.5	24,508.5	24,508.5	25,425.2	24,986.3	-438.9	-1.7%
Funding								
1002Fed Rcpts (Fed)	16,395.0	18,863.7	18,863.7	18,863.7	19,683.4	19,357.4	-326.0	-1.7%
1003G/F Match (UGF)	4,480.3	4,515.6	4,515.6	4,515.6	4,607.5	4,503.1	-104.4	-2.3%
1004Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	638.1	679.2	679.2	679.2	684.3	678.4	-5.9	-0.9%
1117VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1237VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Funding								
Unrestricted General	4,605.3	4,640.6	4,640.6	4,640.6	4,732.5	4,628.1	-104.4	-2.2%
Designated General	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Other Totals	676.8	804.2	804.2	804.2	809.3	802.6	-6.7	-0.8%
Federal Totals	16,395.0	18,863.7	18,863.7	18,863.7	19,683.4	19,357.4	-326.0	-1.7%
Positions:								
Permanent Full Time	123	122	122	128	128	128	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7VR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	880.4	977.2	977.2	885.0	907.7	888.3	-19.4	-2.1%	
2000 Travel	5.3	10.0	10.0	10.0	10.0	7.3	-2.7	-27.0%	
3000 Services	125.1	235.2	235.2	277.4	267.4	274.1	6.7	2.5%	
4000 Commodities	3.6	20.0	20.0	60.0	60.0	60.0	0.0	0.0%	
5000 Capital Outlay	5.8	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	1,239.7	-15.4	-1.2%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	709.2	966.9	966.9	966.9	979.6	965.0	-14.6	-1.5%	
1007 I/A Rcpts (Other)	311.0	275.5	275.5	275.5	275.5	274.7	-0.8	-0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	311.0	275.5	275.5	275.5	275.5	274.7	-0.8	-0.3%	
Federal	709.2	966.9	966.9	966.9	979.6	965.0	-14.6	-1.5%	
<u>Positions:</u>									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		966.9										
1007 I/A Rcpts		275.5										
Subtotal		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated supplies, commodities, and capital outlay expenditures, such as replacing aging computers for staff. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1007 I/A Rcpts		-0.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,239.7	888.3	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

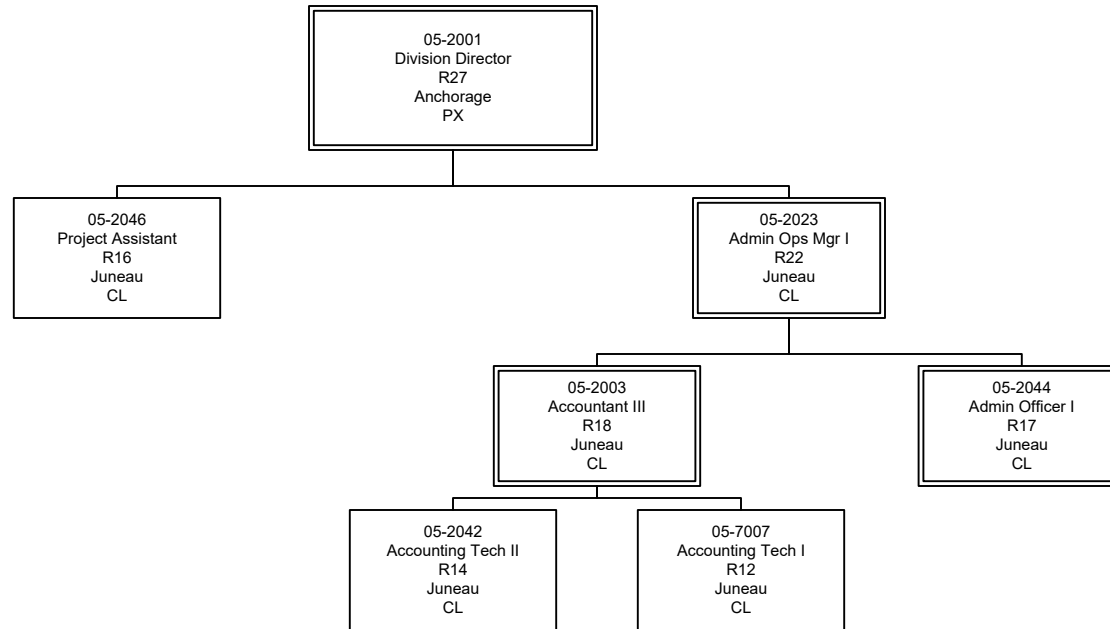
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	6249	Division Director	FT	A	XE	Anchorage	N00	27 A / B	12.0		104,132	0	0	54,487	158,619	
05-2003	6250	Accountant III	FT	A	SS	Juneau	99	18 P	12.0		101,839	0	0	53,843	155,682	
05-2023	6265	Admin Operations Mgr I	FT	A	SS	Juneau	99	22 P	12.0		124,499	0	0	61,633	186,132	
05-2042	6279	Accounting Tech II	FT	A	GP	Juneau	205	14 K / L	12.0		61,415	2,476	0	39,605	103,496	
05-2044	6281	Administrative Officer I	FT	A	SS	Juneau	205	17 A / B	12.0		64,397	0	0	40,970	105,367	
05-2046	6283	Project Assistant	FT	A	GG	Juneau	205	16 L / M	12.0		71,883	2,898	0	43,204	117,985	
05-7007	6502	Accounting Tech I	FT	A	GP	Juneau	205	12 L / M	12.0		55,423	2,234	0	37,545	95,202	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	7	0	0	583,588	7,608	0	331,287
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	7	0	0				
Total Component Months:	84.0						
				Total Pre-Vacancy:			922,483
				Minus Vacancy Adjustment of 2.33%:			(21,483)
				Total Post-Vacancy:			901,000
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			901,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	750,108	732,639	81.31%
1007 Interagency Receipts	172,376	168,361	18.69%
Total PCN Funding:	922,483	901,000	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
Division of Vocational Rehabilitation
Vocational Rehabilitation Administration



Component Detail (1077)

Department of Labor and Workforce Development

Component: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,417.3	8,967.4	8,967.4	8,771.8	9,135.6	8,841.0	-294.6	-3.2%
2000 Travel	63.7	65.9	65.9	148.4	138.4	106.5	-31.9	-23.0%
3000 Services	1,943.0	2,155.3	2,155.3	2,155.3	2,096.1	2,096.1	0.0	0.0%
4000 Commodities	132.5	205.1	205.1	215.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,652.4	5,341.3	5,341.3	5,454.4	5,454.4	5,454.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	16,713.1	-326.5	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,625.5	11,946.4	11,946.4	11,946.4	12,149.1	11,929.6	-219.5	-1.8%
1003 G/F Match (UGF)	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	4,461.1	-104.4	-2.3%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	4,461.1	-104.4	-2.3%
Designated General (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Other	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
Federal	10,625.5	11,946.4	11,946.4	11,946.4	12,149.1	11,929.6	-219.5	-1.8%
<u>Positions:</u>								
Permanent Full Time	89	88	88	87	87	87	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts		11,946.4										
1003 G/F Match		4,473.6										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
Subtotal		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
This vacant position is available to transfer due to reallocation of duties among existing staff within Client Services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Transfer personal services and capital outlay authority to pay anticipated travel, commodities, and grants expenditures. Personal services authorization is available to transfer as an Office Assistant II position is being transferred to the Disability Determination component.												
Subtotal		16,745.0	8,771.8	148.4	2,155.3	215.1	0.0	5,454.4	0.0	87	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.8										
1003 G/F Match		-12.5										
1117 VocRandSh		-0.8										
1237 VocSmBus		-1.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Client Services (1828)
 RDU: Vocational Rehabilitation (65)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	6210	Program Coordinator I	FT	A	GP	Anchorage	200	18 A / B	12.0		58,611	2,363	0	38,641	99,615	31,080
05-2005	6252	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 C / D	12.0		41,544	1,675	0	32,773	75,992	22,266
05-2006	6253	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23 F / J	12.0		108,485	0	0	56,127	164,612	51,310
05-2008	6254	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19 L / M	12.0		93,691	3,777	0	50,701	148,169	46,229
05-2009	6255	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10 F / G	12.0		40,168	1,619	0	32,300	74,087	23,115
05-2010	6256	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20 C / D	10.8	**	67,459	2,720	0	39,834	110,013	34,324
05-2012	6257	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19 J	12.0		78,120	3,149	0	45,348	126,617	39,505
05-2013	6258	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 L / M	12.0		52,511	2,117	0	36,544	91,172	28,446
05-2014	6259	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19 J / K	12.0		83,253	3,356	0	47,113	133,722	41,721
05-2017	6260	Voc Rehab Manager	FT	A	SS	Wasilla	200	21 L / M	12.0		102,531	0	0	54,080	156,611	48,863
05-2019	6261	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 A / B	12.0		62,554	2,522	0	39,996	105,072	32,782
05-2020	6262	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19 K	12.0		84,696	3,414	0	47,609	135,719	42,344
05-2021	6263	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22 R	12.0		131,640	0	0	64,088	195,728	61,067
05-2022	6264	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 B / C	12.0		56,911	2,294	0	38,056	97,261	30,345
05-2025	6266	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12 F / G	12.0		46,131	1,860	0	34,350	82,341	25,690
05-2026	6267	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10 G	12.0		41,832	1,686	0	32,872	76,390	23,834
05-2028	6268	Voc Rehab Counselor I	FT	A	GP	Wasilla	200	15 B / C	12.0		48,192	1,943	0	35,059	85,194	26,581
05-2029	6269	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 L	12.0		85,776	3,458	0	47,980	137,214	42,811
05-2030	6270	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21 O / P	12.0		120,098	0	0	60,120	180,218	56,228
05-2031	6271	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19 M	12.0		86,402	3,483	0	48,195	138,080	43,081
05-2032	6272	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17 F / G	12.0		65,784	2,652	0	41,107	109,543	34,177
05-2034	6273	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17 A / B	12.0		54,795	2,209	0	37,329	94,333	29,432
05-2036	6274	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 A / B	12.0		63,254	2,550	0	40,237	106,041	33,085
05-2038	6275	Voc Rehab Assist II	FT	A	GP	Juneau	205	12 G	12.0		48,636	1,961	0	35,211	85,808	26,772
05-2039	6276	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12 L	12.0		51,716	2,085	0	36,270	90,071	28,102
05-2040	6277	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15 C / D	12.0		51,984	2,096	0	36,362	90,442	28,218
05-2041	6278	Vocational Rehab Counselor III	FT	A	GP	Ketchikan	200	19 C / D	12.0		67,962	2,740	0	41,856	112,558	35,118
05-2043	6280	Voc Rehab Manager	FT	A	SS	Juneau	99	21 M / N	12.0		113,735	0	0	57,932	171,667	53,560
05-2045	6282	Program Coordinator I	FT	A	GP	Anchorage	200	18 D / E	12.0		65,441	2,638	0	40,989	109,068	34,029

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 [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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Client Services (1828)
 RDU: Vocational Rehabilitation (65)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2049		6285	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13 J / K	12.0		53,100	2,141	0	36,746	91,987	28,700
05-2050		6286	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 G / J	12.0		79,788	3,217	0	45,921	128,926	40,225
05-2052		6287	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19 N / O	12.0		90,973	3,667	0	49,767	144,407	45,055
05-2053		6288	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 C / D	12.0		67,794	2,733	0	41,798	112,325	35,045
05-2055		6290	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 B / C	12.0		57,166	2,305	0	38,144	97,615	30,456
05-2057		6291	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15 D / E	12.0		52,947	2,135	0	36,694	91,776	28,634
05-2058		6292	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13 G / J	12.0		52,599	2,120	0	36,574	91,293	28,483
05-2061		6294	Voc Rehab Assist I	FT	A	GP	Juneau	205	10 C / D	12.0		38,604	1,556	0	31,762	71,922	22,440
05-2063		6295	Voc Rehab Assist I	FT	A	GP	Kenai	200	10 C / D	12.0		36,138	1,457	0	30,915	68,510	21,375
05-2064		6296	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19 C / D	12.0		67,758	2,732	0	41,786	112,276	35,030
05-2065		6297	Project Assistant	FT	A	GP	Anchorage	200	16 A / B	12.0		51,481	2,075	0	36,189	89,745	28,000
05-2066		6298	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12 F / G	12.0		47,062	1,897	0	34,670	83,629	26,092
05-2067		6299	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19 J / K	12.0		78,226	3,154	0	45,384	126,764	39,550
05-2068		6300	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 L / M	12.0		85,201	3,435	0	47,782	136,418	42,562
05-2072		6301	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 C / D	12.0		41,544	1,675	0	32,773	75,992	23,710
05-2076		6303	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 G / J	12.0		75,771	3,055	0	44,540	123,366	38,490
05-2077		6304	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 B / C	12.0		65,616	2,645	0	41,049	109,310	34,105
05-2078		6305	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15 C / D	12.0		50,861	2,050	0	35,976	88,887	27,733
05-2082		6306	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19 P	12.0		96,495	3,890	0	51,665	152,050	47,440
05-2083		6307	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 D / E	12.0		69,586	2,805	0	42,414	114,805	35,819
05-2085		6308	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 L / M	12.0		85,653	3,453	0	47,938	137,044	42,758
05-2086		6309	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13 D / E	12.0		45,186	1,822	0	34,025	81,033	25,282
05-2087		6310	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19 K	12.0		84,696	3,414	0	47,609	135,719	42,344
05-2088		6311	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12 C / D	12.0		41,232	1,662	0	32,666	75,560	23,575
05-2089		6312	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 J / K	12.0		69,277	2,793	0	42,308	114,378	35,686
05-2100		6318	Program Coordinator II	FT	A	SS	Anchorage	200	20 E / F	12.0		84,465	0	0	47,869	132,334	41,288
05-2101		6319	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,375	1,829	0	34,090	81,294	25,364
05-2103		6321	Training Specialist II	FT	A	GP	Anchorage	200	18 F / G	12.0		69,049	2,784	0	42,229	114,062	35,587
05-2104		6322	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19 K / L	12.0		85,154	3,433	0	47,766	136,353	42,542

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Client Services (1828)
 RDU: Vocational Rehabilitation (65)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2106		6323	Voc Rehab Manager	FT	A	SS	Anchorage	200	21 E / F	12.0		90,520	0	0	49,951	140,471	43,827
05-2107		6324	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 B / C	12.0		57,251	2,308	0	38,173	97,732	30,492
05-2108		6325	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 D / E	12.0		41,918	1,690	0	32,902	76,510	23,871
05-2110		6327	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,023	0	44,271	122,282	38,152
05-2111		6328	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13 J	12.0		51,840	2,090	0	36,313	90,243	28,156
05-2112		6329	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19 L	12.0		83,280	3,357	0	47,122	133,759	41,733
05-2123		6337	Voc Rehab Assist II	FT	A	GP	Sitka	205	12 G / J	12.0		50,090	2,019	0	35,711	87,820	27,400
05-2124		6338	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 K	12.0		83,088	3,350	0	47,056	133,494	41,650
05-2125		6339	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 L / M	12.0		74,539	3,005	0	44,117	121,661	37,958
05-2126		6340	Project Assistant	FT	A	GP	Anchorage	200	16 K / L	12.0		68,095	2,745	0	41,901	112,741	35,175
05-2127		6341	Voc Rehab Assist III	FT	A	GP	Juneau	205	13 K / L	12.0		57,032	2,299	0	38,098	97,429	30,398
05-2128		6342	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 D / E	12.0		41,979	1,692	0	32,923	76,594	23,897
05-2129		6343	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19 C / D	12.0		71,365	2,877	0	43,026	117,268	36,588
05-2130		6344	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12 G	12.0		46,320	1,867	0	34,415	82,602	25,772
05-2135		6349	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19 M	12.0		85,992	3,467	0	48,054	137,513	42,904
05-2136		6350	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 K / L	12.0		85,216	3,435	0	47,788	136,439	42,569
05-2137		6351	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12 D / E	12.0		44,628	1,799	0	33,833	80,260	25,041
05-2138		6352	Voc Rehab Counselor I	FT	A	GP	Juneau	99	15 L	12.0		67,116	2,706	0	41,565	111,387	34,753
05-2139		6353	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 C / D	12.0		59,291	2,390	0	38,875	100,556	31,373
05-2141		6355	Voc Rehab Manager	FT	A	SS	Anchorage	200	21 L	12.0		101,568	0	0	53,749	155,317	48,459
05-2142		6356	Voc Rehab Assist I	FT	A	GP	Kodiak	99	10 O / P	12.0		57,596	2,322	0	38,292	98,210	30,642
05-2143		6357	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17 J / K	12.0		70,480	2,841	0	42,721	116,042	36,205
05-2146		6359	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19 K / L	12.0		85,328	3,440	0	47,826	136,594	42,617
05-2147		6360	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12 A / B	12.0		39,288	1,584	0	31,998	72,870	22,735
07-5970		29970	Project Assistant	FT	A	GP	Juneau	99	16 P	11.7	**	80,874	3,260	0	45,833	129,967	40,290
07-7001		10101	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10 B / C	12.0		35,816	1,444	0	30,804	68,064	21,236
07-7002		10102	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10 C / D	12.0		36,432	1,469	0	31,016	68,917	21,502
07-7003		10103	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16 B / C	12.0		52,119	2,101	0	36,409	90,629	28,276

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Client Services (1828)
 RDU: Vocational Rehabilitation (65)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
07-7004	10104		Program Coordinator II	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	50,020	140,740	43,629	
													Total Salary Costs:	5,827,478				
													Total COLA:	196,881				
													Total Premium Pay:	0				
													Total Benefits:	3,612,890				
													Total Pre-Vacancy:	9,637,249				
													Minus Vacancy Adjustment of 5.21%:	(501,649)				
													Total Post-Vacancy:	9,135,600				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	9,135,600				
				Total Component Months:	1042.5													
				Total Positions:		New	Deleted											
				Full Time Positions:	87	0	0											
				Part Time Positions:	0	0	0											
				Non Permanent Positions:	0	0	0											
				Positions in Component:	87	0	0											

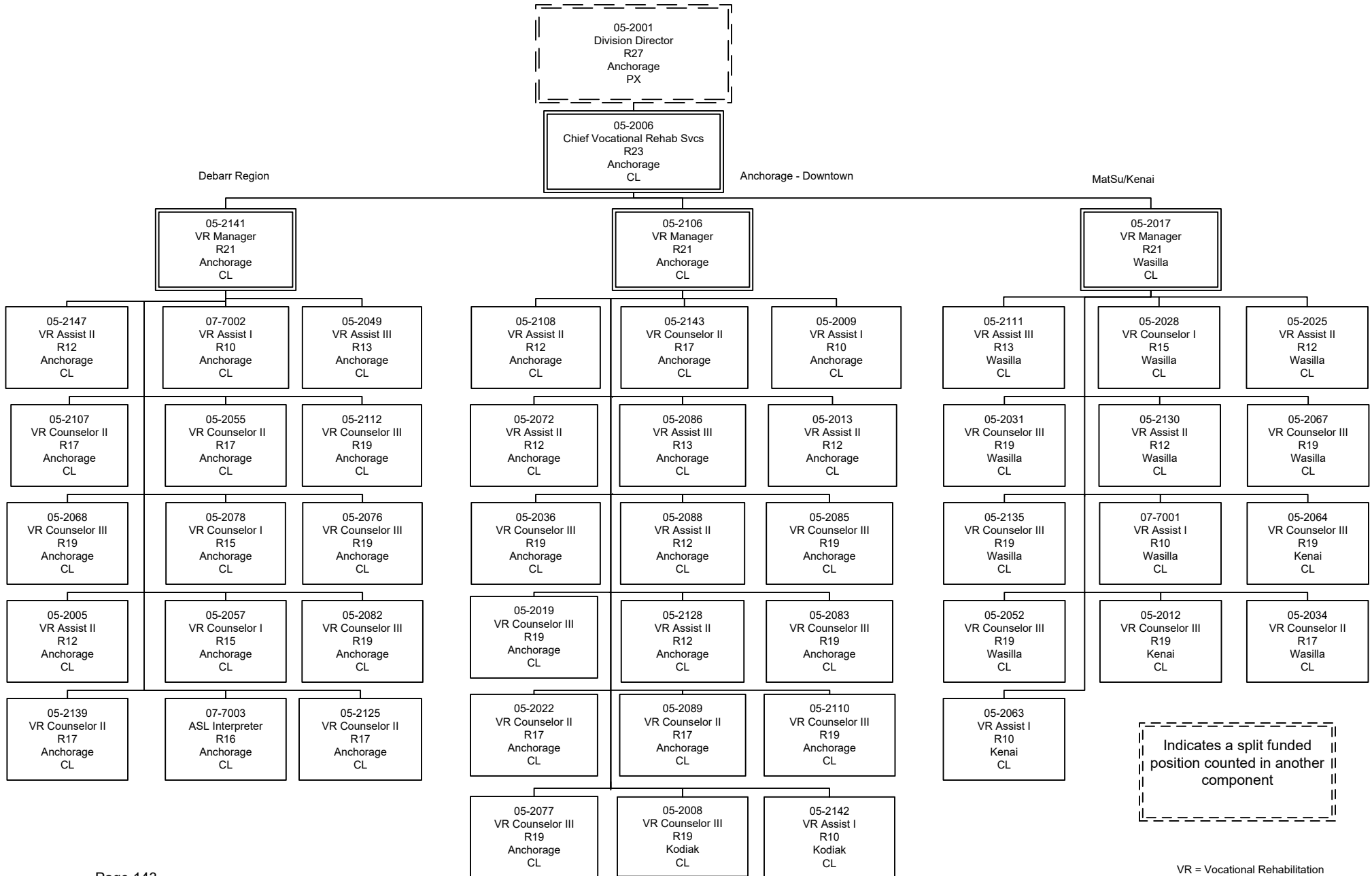
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	6,632,462	6,287,222	68.82%
1003	General Fund Match	3,004,787	2,848,378	31.18%
Total PCN Funding:		9,637,249	9,135,600	100.00%

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

Division of Vocational Rehabilitation

Client Services – Anchorage/Mat-Su Regions



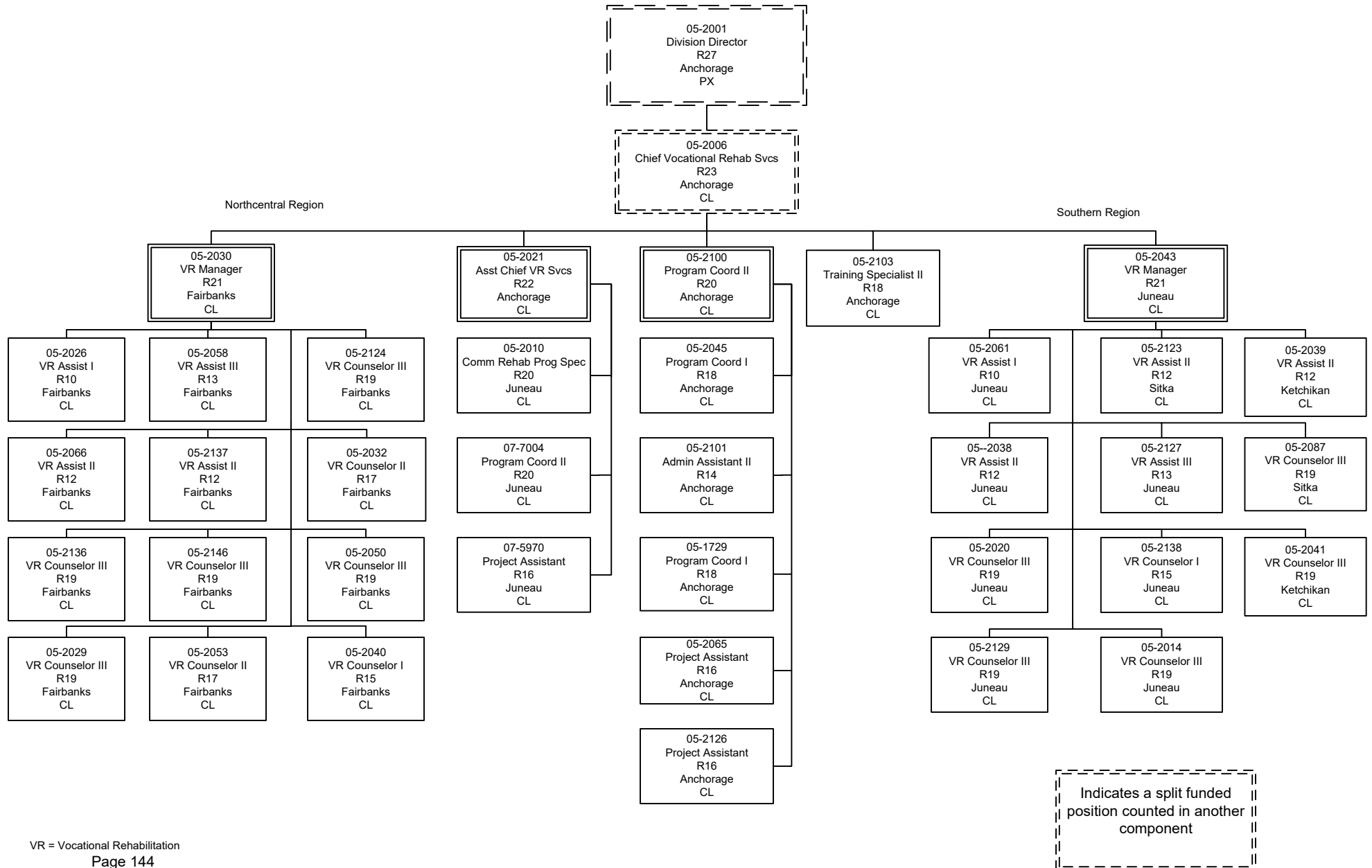
Indicates a split funded
position counted in another
component

VR = Vocational Rehabilitation

Department of Labor and Workforce Development

Division of Vocational Rehabilitation

Client Services – Southern & Northern Regions and Assistant Chief



Component Detail (1077)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7DD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,298.5	2,640.2	2,640.2	2,871.0	2,979.8	2,891.0	-88.8	-3.0%
2000 Travel	14.1	10.0	10.0	10.0	10.0	2.9	-7.1	-71.0%
3000 Services	745.8	723.1	723.1	723.1	1,090.6	1,090.6	0.0	0.0%
4000 Commodities	18.7	42.5	42.5	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,445.9	1,632.0	1,632.0	1,632.0	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	5,791.5	-95.9	-1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	5,507.5	-90.8	-1.6%
1007 I/A Rcpts (Other)	231.3	284.0	284.0	284.0	289.1	284.0	-5.1	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	231.3	284.0	284.0	284.0	289.1	284.0	-5.1	-1.8%
Federal	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	5,507.5	-90.8	-1.6%
<u>Positions:</u>								
Permanent Full Time	27	27	27	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts		4,763.8										
1007 I/A Rcpts		284.0										
Subtotal		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Transfer Six Positions from Workforce Services for Reconsideration Option												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage												
Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage												
Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process												
	Trin	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
Subtotal		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Social Security Administration Reconsideration Process												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
<p>Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.</p> <p>SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.</p>												
Executive Branch 50% Travel Reduction												
1002 Fed Rcpts	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		5,791.5	2,891.0	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Disability Determination (206)
 RDU: Vocational Rehabilitation (65)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	6284	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 G / J	12.0		70,332	2,835	0	42,670	115,837	
05-2094	6313	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,459	2,155	0	36,870	92,484	
05-2096	6314	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
05-2097	6315	Disability Adjudicator II	FT	A	SS	Anchorage	99	20 M / N	12.0		100,765	0	0	53,473	154,238	
05-2098	6316	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,637	0	32,451	74,696	
05-2102	6320	Office Assistant II	FT	A	GP	Anchorage	200	10 J / K	12.0		42,518	1,714	0	33,108	77,340	
05-2109	6326	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,602	2,121	0	36,575	91,298	
05-2116	6330	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 E / F	12.0		66,840	2,695	0	41,470	111,005	
05-2117	6331	Office Assistant II	FT	A	GP	Anchorage	200	10 K	12.0		43,668	1,760	0	33,503	78,931	
05-2118	6332	Disability Adjudicator I	FT	A	GG	Anchorage	99	18 P / Q	12.0		91,134	3,674	0	49,822	144,630	
05-2119	6333	Disability Adjud Assoc II	FT	A	GP	Anchorage	99	16 O / P	12.0		78,101	3,149	0	45,341	126,591	
05-2120	6334	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	
05-2121	6335	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 E / F	12.0		66,330	2,674	0	41,295	110,299	
05-2122	6336	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		40,223	1,622	0	32,319	74,164	
05-2132	6346	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	99	22 N	12.0		117,495	0	0	59,225	176,720	
05-2133	6347	Disability Hearing Officer	FT	A	GP	Anchorage	99	19 M	12.0		86,405	3,483	0	48,196	138,084	
05-2134	6348	Admin Asst III	FT	A	SS	Anchorage	600	15 A / B	12.0		52,811	0	0	36,987	89,798	
05-2148	6361	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
05-2149	6362	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		53,292	2,148	0	36,812	92,252	
05-2150	6363	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		53,085	2,140	0	36,741	91,966	
05-2151	6364	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,836	1,404	0	30,467	66,707	
05-2152	6365	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,578	0	40,480	107,018	
05-2205	6366	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	9.0		25,875	1,043	0	22,764	49,682	
07-1036	9422	Disability Adjudicator II	FT	A	SS	Anchorage	200	20 C / D	12.0		80,531	0	0	46,517	127,048	
07-5195	9724	Program Coordinator II	FT	A	GP	Anchorage	200	20 A	6.0		32,808	1,323	0	20,525	54,656	
07-5275	9753	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	9.0		25,875	1,043	0	22,764	49,682	
07-5752	9931	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	9.0		26,715	1,077	0	23,052	50,844	
07-5765	9937	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 A	6.0		20,304	819	0	16,226	37,349	
07-5792	9953	Disability Adjudicator II	FT	A	GP	Anchorage	200	20 A	6.0		32,808	1,323	0	20,525	54,656	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5909		10017	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 A	6.0		20,304	819	0	16,226	37,349	
07-5959		10053	Office Assistant II	FT	A	GP	Anchorage	200	10 D / E	12.0		37,204	1,500	0	31,281	69,985	
07-7007		10106	Disability Adjudicator II	FT	A	SS	Anchorage	99	20 L	12.0		95,568	0	0	51,687	147,255	
07-7009		10108	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
07-7010		10109	Office Assistant II	FT	A	GP	Anchorage	200	10 D / E	12.0		37,664	1,518	0	31,439	70,621	
07-N14006		30468	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16 A	6.0		24,892	839	0	12,327	38,058	

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	35	0	0
Total Component Months:	381.0		

Total Salary Costs:	1,872,469
Total COLA:	57,296
Total Premium Pay:	0
Total Benefits:	1,227,047
Total Pre-Vacancy:	3,156,812
Minus Vacancy Adjustment of 5.61%:	(177,012)
Total Post-Vacancy:	2,979,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,979,800

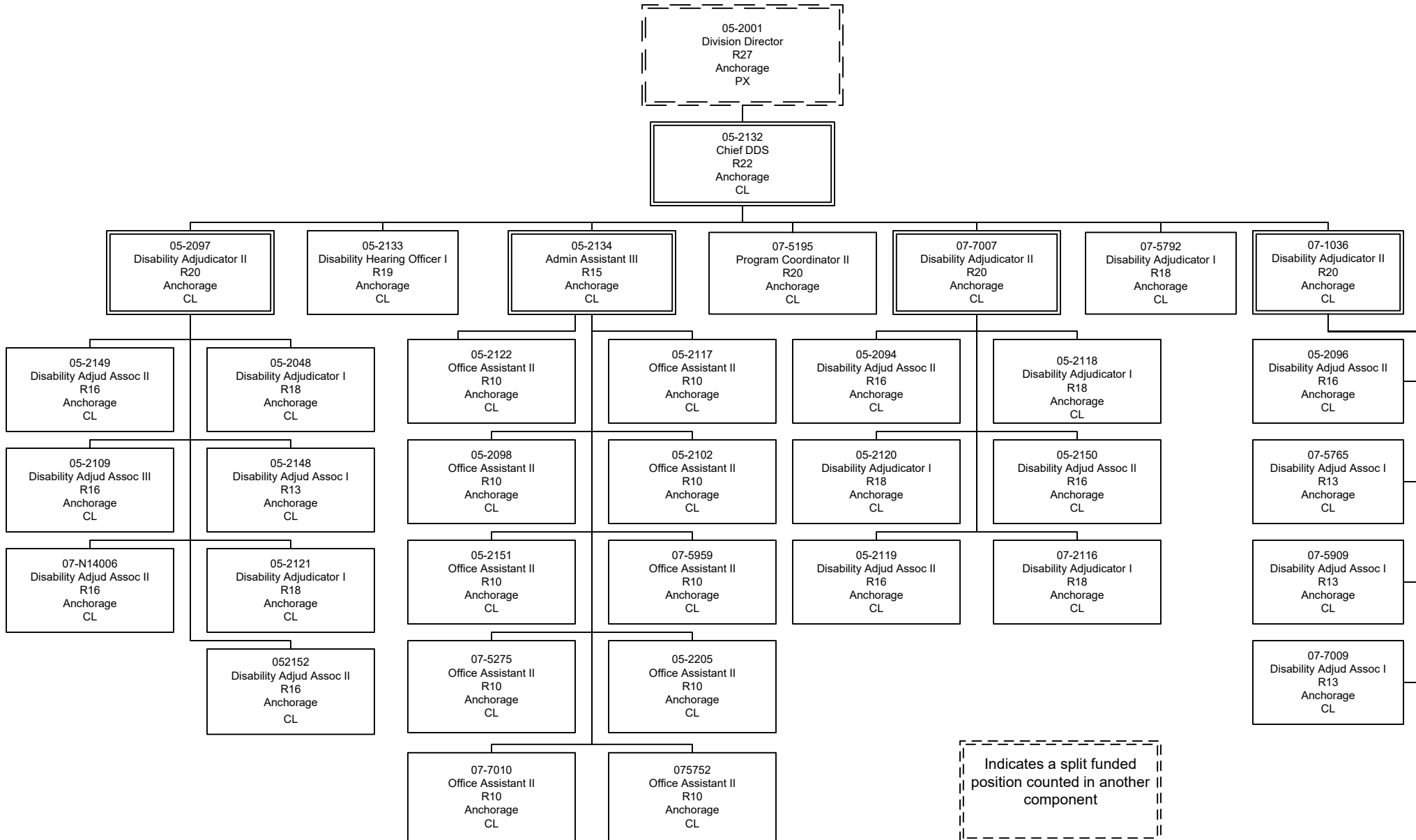
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,993,286	2,825,443	94.82%
1007 Interagency Receipts	163,526	154,357	5.18%
Total PCN Funding:	3,156,812	2,979,800	100.00%

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

Division of Vocational Rehabilitation

Disability Determination Services



Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (1958)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	7.7	19.1	19.1	18.5	15.6	15.0	-0.6	-3.8%	
2000 Travel	1.0	2.5	2.5	2.5	2.5	2.0	-0.5	-20.0%	
3000 Services	0.1	2.6	2.6	3.2	3.2	3.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,022.6	1,449.1	1,449.1	1,218.3	1,221.8	1,221.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	1,242.0	-1.1	-0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	768.6	1,186.6	1,186.6	955.8	956.4	955.3	-1.1	-0.1%	
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0%	
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1007 I/A Rcpts (Other)	95.8	119.7	119.7	119.7	119.7	119.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	167.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	95.8	119.7	119.7	119.7	119.7	119.7	0.0	0.0%	
Federal	768.6	1,186.6	1,186.6	955.8	956.4	955.3	-1.1	-0.1%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts		1,186.6										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
Subtotal		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process												
	Trout	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts		-230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
The amount of federal grants available fluctuates from year to year. The remaining federal authority in the Special Projects component is sufficient for planned expenditures and is consistent with Actuals for FY2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient for anticipated expenditures.												
Subtotal		1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
Transfer personal services authority to pay anticipated grant expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,242.0	15.0	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

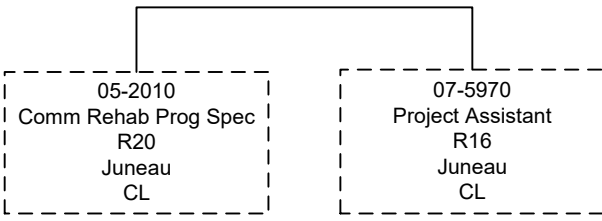
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010		6256	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20 C	1.2	*	7,495	302	0	4,426	12,223	
07-5970		29970	Project Assistant	FT	A	GP	Juneau	99	16 P	0.3	*	2,074	84	0	1,175	3,333	

	Total Positions	New	Deleted	Total Salary Costs:	9,569
Full Time Positions:	0	0	0	Total COLA:	386
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,601
Positions in Component:	0	0	0	Total Pre-Vacancy:	15,556
				Minus Vacancy Adjustment of 0.00%:	(0)
Total Component Months:	1.5			Total Post-Vacancy:	15,556
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	15,556

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,884	14,884	95.68%
1007 Interagency Receipts	672	672	4.32%
Total PCN Funding:	15,556	15,556	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
Division of Vocational Rehabilitation
Special Projects



RDU Detail (1082)

Department of Labor and Workforce Development

RDU: Alaska Vocational Technical Center (578)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,738.5	7,910.2	7,910.2	7,910.2	7,470.9	7,369.7	-101.2	-1.4%
2000 Travel	64.9	50.0	50.0	65.0	65.0	32.5	-32.5	-50.0%
3000 Services	4,263.7	4,013.1	4,013.1	4,241.3	5,043.5	4,781.8	-261.7	-5.2%
4000 Commodities	1,157.6	1,452.9	1,452.9	1,214.2	1,314.2	1,314.2	0.0	0.0%
5000 Capital Outlay	55.0	74.7	74.7	87.9	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	909.7	1,166.9	1,166.9	1,149.2	1,149.2	1,149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,189.4	14,667.8	14,667.8	14,667.8	15,130.7	14,735.3	-395.4	-2.6%
Funding								
1002Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004Gen Fund (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
1005GF/Prgm (DGF)	2,827.0	3,364.2	3,364.2	3,364.2	3,512.8	3,450.5	-62.3	-1.8%
1007I/A Rcpts (Other)	2,857.0	2,854.7	2,854.7	2,854.7	2,877.6	2,841.0	-36.6	-1.3%
1061CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	98.0	-1.8	-1.8%
1108Stat Desig (Other)	810.7	904.0	904.0	904.0	904.0	899.0	-5.0	-0.6%
1151VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	2,124.2	2,122.8	-1.4	-0.1%
Funding								
Unrestricted General	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
Designated General	4,861.0	5,225.3	5,225.3	5,225.3	5,637.0	5,573.3	-63.7	-1.1%
Other Totals	3,761.4	3,856.7	3,856.7	3,856.7	3,881.4	3,838.0	-43.4	-1.1%
Federal Totals	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	63	61	61	60	55	55	0	0.0%
Permanent Part Time	17	17	17	17	17	17	0	0.0%
Non Permanent	5	5	5	5	4	4	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,863.7	6,985.8	6,985.8	6,985.8	7,069.3	6,985.8	-83.5	-1.2%
2000 Travel	64.9	50.0	50.0	65.0	65.0	32.5	-32.5	-50.0%
3000 Services	3,124.5	3,067.4	3,067.4	3,101.3	3,363.0	3,101.3	-261.7	-7.8%
4000 Commodities	1,070.0	1,417.7	1,417.7	1,123.3	1,223.3	1,223.3	0.0	0.0%
5000 Capital Outlay	55.0	74.7	74.7	87.9	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	909.7	1,166.9	1,166.9	1,149.2	1,149.2	1,149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	12,580.0	-377.7	-2.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,364.2	3,364.2	3,512.8	3,450.5	-62.3	-1.8%
1007 I/A Rcpts (Other)	849.1	1,047.4	1,047.4	797.4	804.4	783.7	-20.7	-2.6%
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	904.0	899.0	-5.0	-0.6%
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	2,124.2	2,122.8	-1.4	-0.1%
Funding Totals:								
Unrestricted General (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
Designated General (DGF)	4,861.0	5,225.3	5,225.3	5,225.3	5,637.0	5,573.3	-63.7	-1.1%
Other	1,659.8	1,951.4	1,951.4	1,701.4	1,708.4	1,682.7	-25.7	-1.5%
Federal	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	57	55	55	54	54	54	0	0.0%
Permanent Part Time	13	13	13	13	13	13	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,770.5										
1005 GF/Prgm		3,364.2										
1007 I/A Rcpts		1,047.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		1,861.1										
Subtotal		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Instructors Aide II Position (05-8551)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position, as it is no longer needed for support.												
Full-time Instructors Aide II (05-8551), range 13, located in Seward.												
The remaining staff is sufficient to cover the workload.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Transfer commodities and grants authority to pay anticipated travel, services, and capital outlay expenditures. The remaining commodities and grants authority is sufficient to cover anticipated expenditures.												
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
Subtotal		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Technical and Vocational Education Program Funding Formula												
	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		261.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.												
Reduce Unrestricted General Funds to Offset Designated General Fund Increase												
	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.7										
Per statute, the Alaska Vocational Technical Center (AVTEC) is receiving an increase in Alaska Technical and Vocational Education Program (TVEP) funding. A corresponding decrease to AVTEC's unrestricted general funds will balance their budget.												
Student Funded Consumable Supplies Used in Training												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.												
Executive Branch 50% Travel Reduction												
	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-13.7										
1007 I/A Rcpts		-13.7										
1108 Stat Desig		-5.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		12,580.0	6,985.8	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Vocational Technical Center (2686)
 RDU: Alaska Vocational Technical Center (578)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001		6515	Division Director	FT	A	XE	Seward	N00	27 E / F	12.0		122,988	0	0	60,970	183,958	85,226
05-8013		6516	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,818	0	0	42,690	112,508	112,508
05-8014		6517	Dormitory Attendant	PT	A	GP	Seward	99	11 O / P	12.0		53,948	2,298	3,062	38,090	97,398	
05-8015		6518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,772	0	0	40,955	105,727	105,727
05-8099		6521	Food Service Journey	PT	A	LL	Seward	2CC	57 C / D	11.0		43,940	0	5,706	33,922	83,568	
05-8100		6522	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 E / F	11.0		32,120	0	1,262	28,331	61,713	
05-8390		6524	Education Assoc III	FT	A	GP	Seward	200	17 L / M	12.0		74,145	2,989	0	43,981	121,115	
05-8395		6525	Administrative Assistant II	FT	A	GP	Seward	200	14 J / K	12.0		55,674	2,244	0	37,631	95,549	95,549
05-8396		6526	Accounting Tech III	FT	A	GP	Seward	200	16 B / C	12.0		53,292	2,148	0	36,812	92,252	
05-8397		6527	Procurement Spec I	FT	A	GP	Seward	200	14 G / J	12.0		55,524	2,238	0	37,579	95,341	
05-8436		6529	Recreation Assistant	PT	A	GP	Seward	200	11 J / K	10.5		40,223	1,681	1,480	30,517	73,901	73,901
05-8507		6533	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,143	0	0	37,988	94,131	90,130
05-8510		6536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,804	0	0	39,591	100,395	10,040
05-8512		6538	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		115,478	0	0	40,408	155,886	147,886
05-8513		6539	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		110,439	0	0	56,655	167,094	166,093
05-8516		6542	Education Prog Assistant	FT	A	GP	Seward	200	12 C / D	12.0		40,816	1,645	0	32,523	74,984	
05-8517		6543	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,372	0	0	36,250	129,622	116,621
05-8518		6544	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,286	0	0	49,727	140,013	136,013
05-8520		6546	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,027	0	0	40,355	103,382	103,382
05-8523		6549	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,221	0	0	42,828	113,049	29,549
05-8525		6551	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		90,632	0	0	35,734	126,366	119,365
05-8527		6553	Food Service Foreman	PT	A	LL	Seward	2CC	53 O / P	12.0		77,447	0	2,233	45,780	125,460	
05-8529		6555	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		95,250	0	0	36,603	131,853	131,853
05-8530		6556	AVTEC Instructor	FT	A	TA	Seward	99	0 C	12.0		91,668	0	0	50,202	141,870	141,870
05-8531		6557	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,937	0	0	45,825	124,762	124,762
05-8536		6560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,842	0	0	44,761	120,603	120,603
05-8537		6561	Education Assoc III	FT	A	GP	Seward	200	17 K / L	12.0		72,196	2,911	0	43,311	118,418	
05-8538		6562	Micro/Network Spec I	FT	A	GP	Seward	99	18 O / P	12.0		87,133	3,513	0	48,447	139,093	139,093
05-8540		6564	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,006	0	0	53,412	154,418	129,515

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Vocational Technical Center (2686)
 RDU: Alaska Vocational Technical Center (578)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8547		6570	Accounting Tech II	FT	A	GP	Seward	200	14 A / B	12.0		44,070	1,777	0	33,642	79,489	
05-8549		6572	Food Service Lead	PT	A	LL	Seward	2CC	56 N	11.0		56,954	0	3,497	37,637	98,088	
05-8608		6575	Food Service Journey	PT	A	LL	Seward	2CC	57 P	11.0		58,126	0	1,786	37,452	97,364	
05-8609		6576	Dormitory Attendant	PT	A	GP	Seward	200	11 G / J	11.0		39,796	1,715	2,738	31,573	75,822	
05-8652		6577	Dormitory Attendant	PT	A	GP	Seward	200	11 B / C	12.0		37,710	1,666	3,612	32,697	75,685	
05-8677		6581	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		29,230	0	2,002	27,592	58,824	
05-8689		6582	Education Prog Assistant	FT	A	GP	Seward	200	12 D / E	12.0		43,332	1,747	0	33,388	78,467	
05-8700		6583	Education Prog Assistant	FT	A	GP	Seward	200	12 K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8703		6584	Education Prog Assistant	FT	A	GP	Seward	99	12 M / N	12.0		54,192	2,185	0	37,122	93,499	93,499
05-8706		6585	Publications Spec I	FT	A	GP	Seward	200	13 A / B	12.0		41,180	1,660	0	32,648	75,488	
05-8712		6588	Education Prog Assistant	FT	A	GP	Seward	200	12 J / K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8715		6590	Maritime Instructional Aide	FT	A	XE	Seward	N00	15 A / B	10.5		43,138	0	0	31,181	74,319	74,319
05-8720		6591	Office Assistant II	FT	A	GP	Seward	200	10 A / B	12.0		34,164	1,377	0	30,236	65,777	
07-1221		9447	Accountant IV	FT	A	GP	Seward	200	20 A / B	12.0		66,738	2,690	0	41,435	110,863	
07-4550		9639	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,480	0	0	9,537	100,017	23,004
07-4551		9640	Student Worker	PT	N	XE	Seward	99	0 A	10.0		33,150	0	0	11,890	45,040	18,039
07-4555		1140	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		101,146	0	0	53,460	154,606	151,605
07-4559		6535	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,253	0	0	39,401	99,654	
07-4560		6558	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,078	0	0	46,905	128,983	128,983
07-4563		6569	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		82,651	0	0	47,102	129,753	122,753
07-4565		6530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,138	0	0	46,238	126,376	6,374
07-4566		6550	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,224	0	0	47,299	130,523	130,523
07-4567		6547	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,798	0	0	39,245	99,043	99,043
07-4568		25321	Accounting Tech III	FT	A	GP	Seward	200	16 C / D	12.0		53,543	2,159	0	36,898	92,600	
07-4571		26401	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		28,593	0	0	18,257	46,850	46,850
07-4572		26508	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		35,833	0	0	31,006	66,839	66,839
07-4573		6534	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,828	0	0	47,506	131,334	129,334
07-4574		27213	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		28,768	0	875	27,045	56,688	
07-4575		6548	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		42,553	0	0	33,316	75,869	72,868

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4576		6552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,024	0	0	55,137	161,161	157,161
07-4577		6541	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,228	0	0	40,768	104,996	104,996
07-4580		6559	Micro/Network Spec II	FT	A	SS	Seward	200	20	J / K	12.0	91,152	0	0	50,168	141,320	141,320
07-4581		29717	Internet Specialist I	FT	A	GP	Seward	200	16	D / E	12.0	56,656	2,284	0	37,969	96,909	96,909
07-5867		9995	Education Prog Assistant	FT	A	GP	Seward	200	12	B / C	12.0	39,508	1,593	0	32,073	73,174	
07-7011		10110	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	83,224	0	0	47,299	130,523	130,523
07-7012		10111	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	104,946	0	0	54,767	159,713	136,713
07-7013		10112	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	101,824	0	0	53,693	155,517	150,516
07-8552		6554	AVTEC Instructor	FT	A	TA	Seward	99	0		12.0	66,420	0	0	41,521	107,941	107,941
07-N07029		1151	Food Service Sub Journey	NP	N	LL	Seward	2CC	61	A	10.0	14,483	0	0	1,527	16,010	
07-N07031		1152	Dormitory Attendant	NP	N	GP	Seward	200	11	A	10.0	21,721	720	0	2,289	24,730	
07-X088		30520	AVTEC Chief OPS	FT	A	XE	Seward	N00	23	J / K	12.0	106,248	0	0	55,214	161,462	161,462

	Total Positions	New	Deleted
Full Time Positions:	54	0	0
Part Time Positions:	13	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	70	0	0
Total Component Months:	821.0		

Total Salary Costs:	4,587,937
Total COLA:	47,260
Total Premium Pay:	28,253
Total Benefits:	2,697,267
Total Pre-Vacancy:	7,360,717
Minus Vacancy Adjustment of 3.96%:	(291,417)
Total Post-Vacancy:	7,069,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,069,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,706,231	4,519,908	63.94%
1005 General Fund/Program Receipts	1,860,457	1,786,800	25.28%
1007 Interagency Receipts	550,606	528,807	7.48%

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Vocational Technical Center (2686)

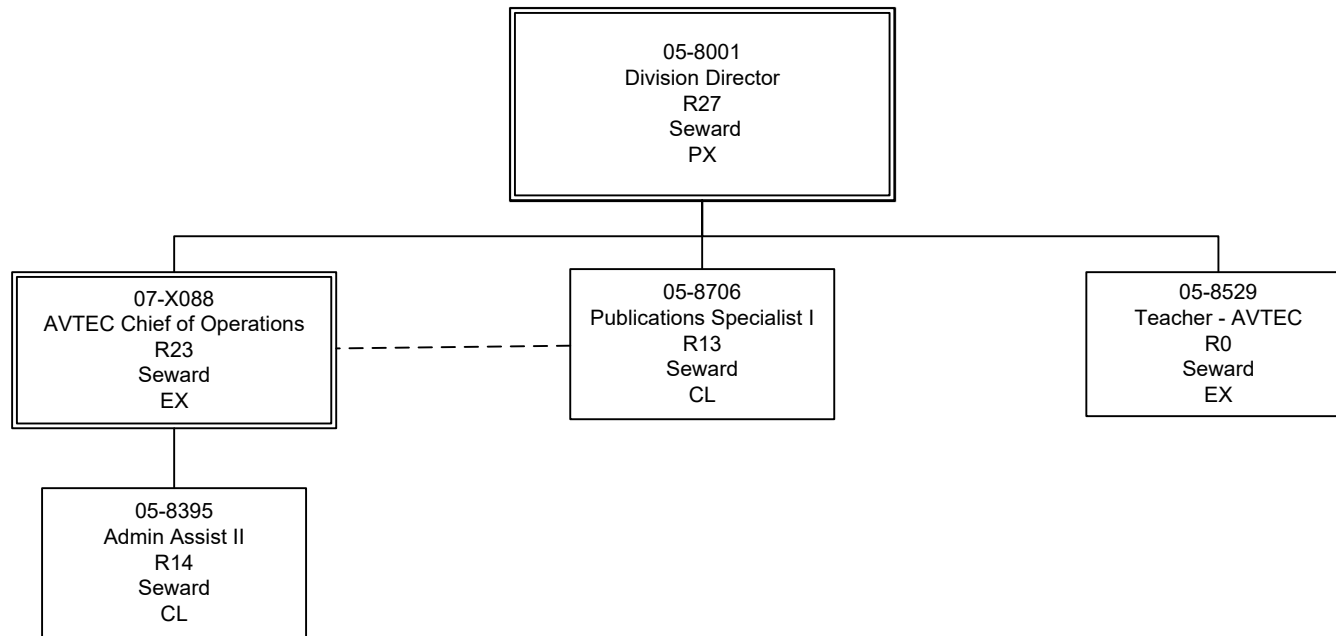
RDU: Alaska Vocational Technical Center (578)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	243,422	233,785	3.31%
Total PCN Funding:	7,360,717	7,069,300	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.

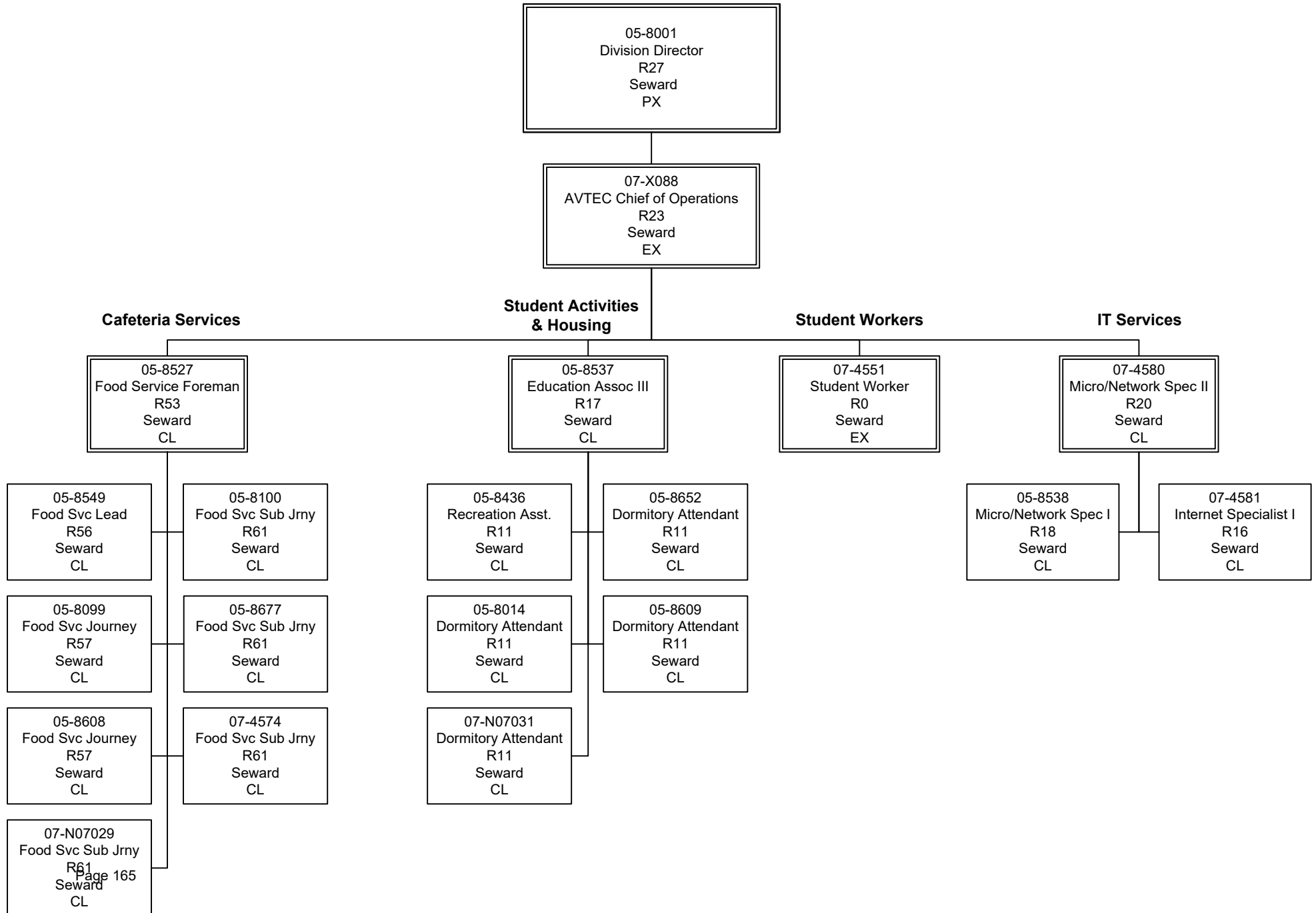
Department of Labor and Workforce Development Alaska Vocational Technical Center

Administration



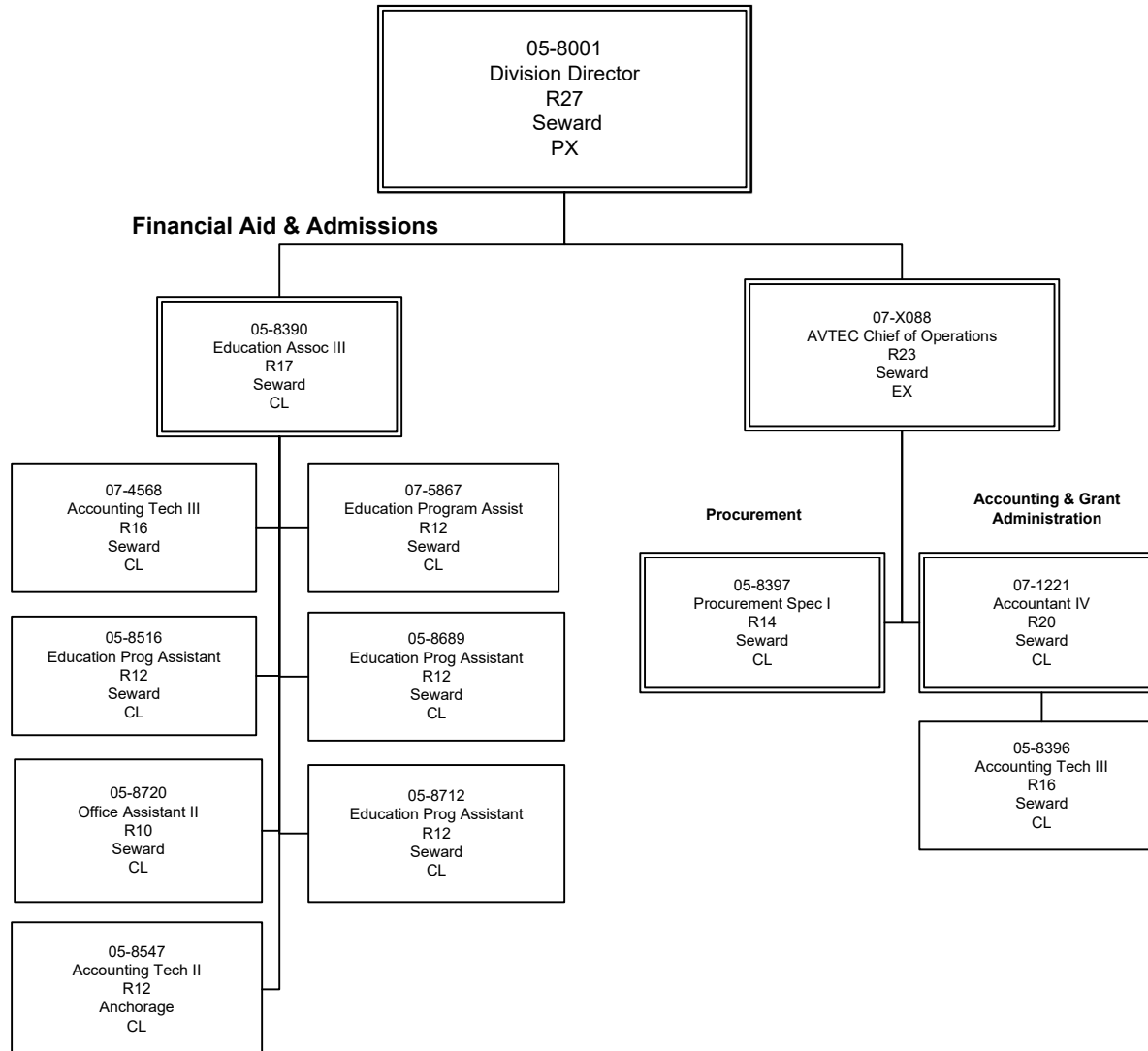
Department of Labor and Workforce Development Alaska Vocational Technical Center

Services



Department of Labor and Workforce Development Alaska Vocational Technical Center

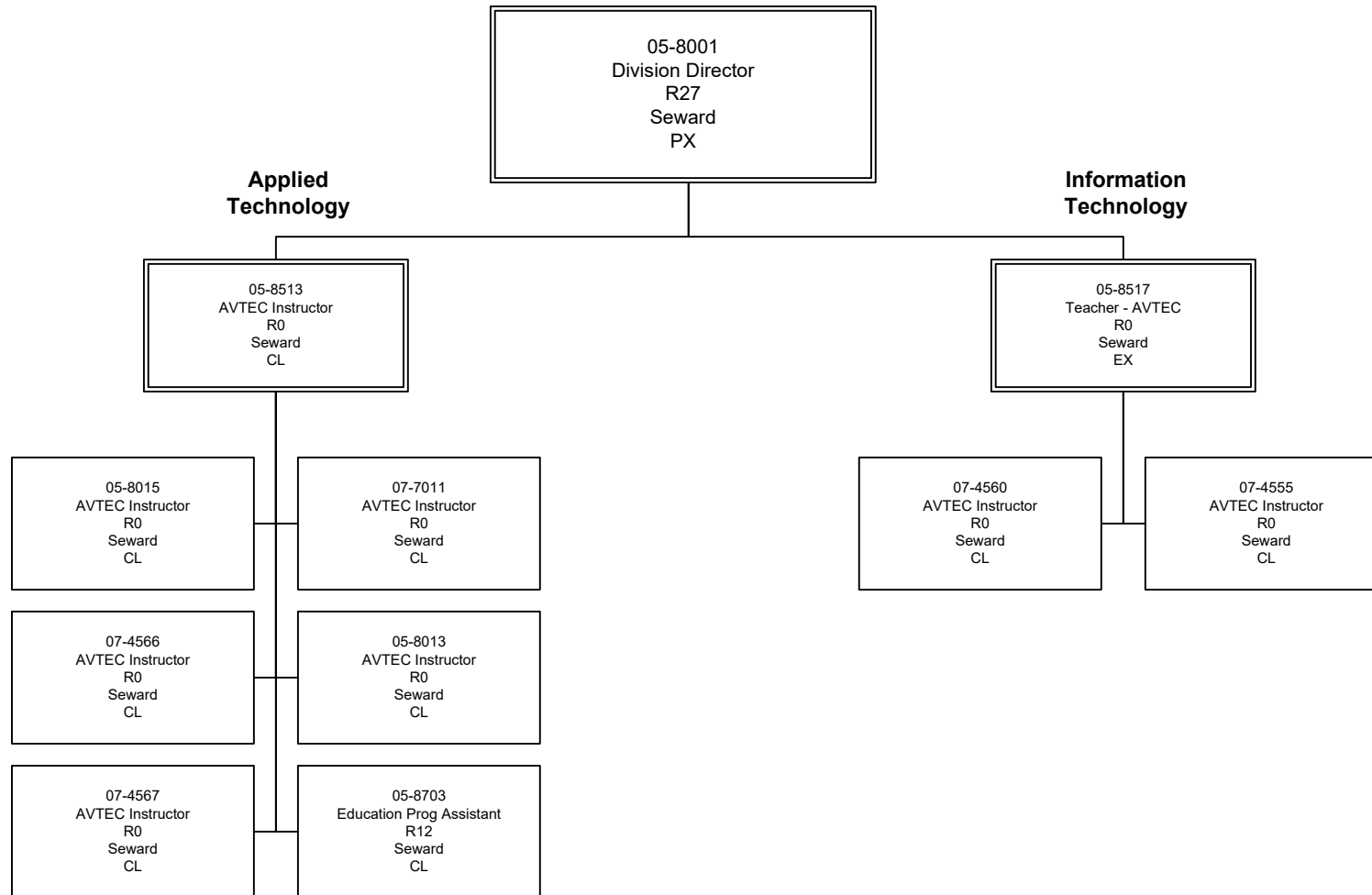
Services (continued)



Department of Labor and Workforce Development

Alaska Vocational Technical Center

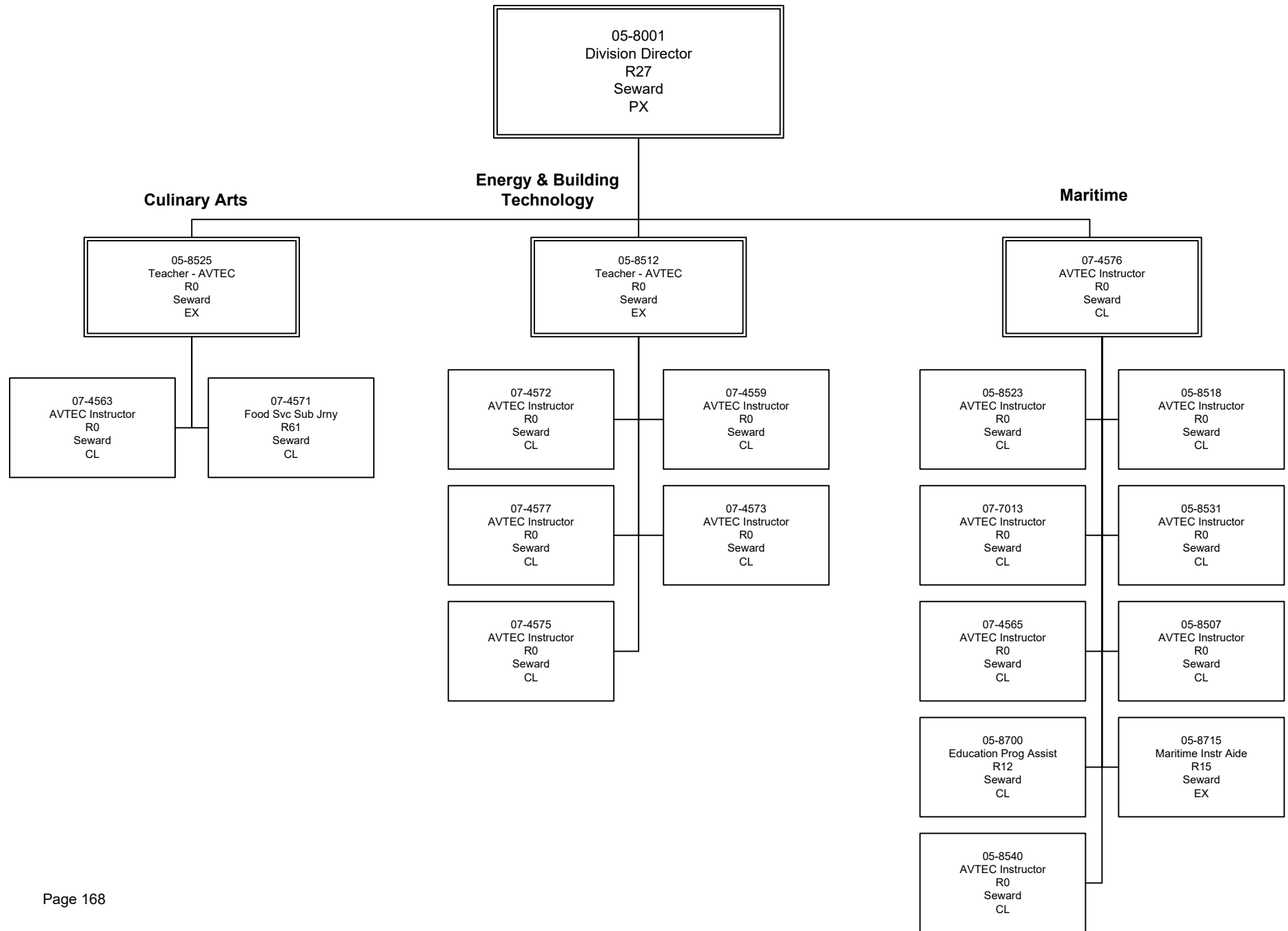
Instructional Programs



Department of Labor and Workforce Development

Alaska Vocational Technical Center

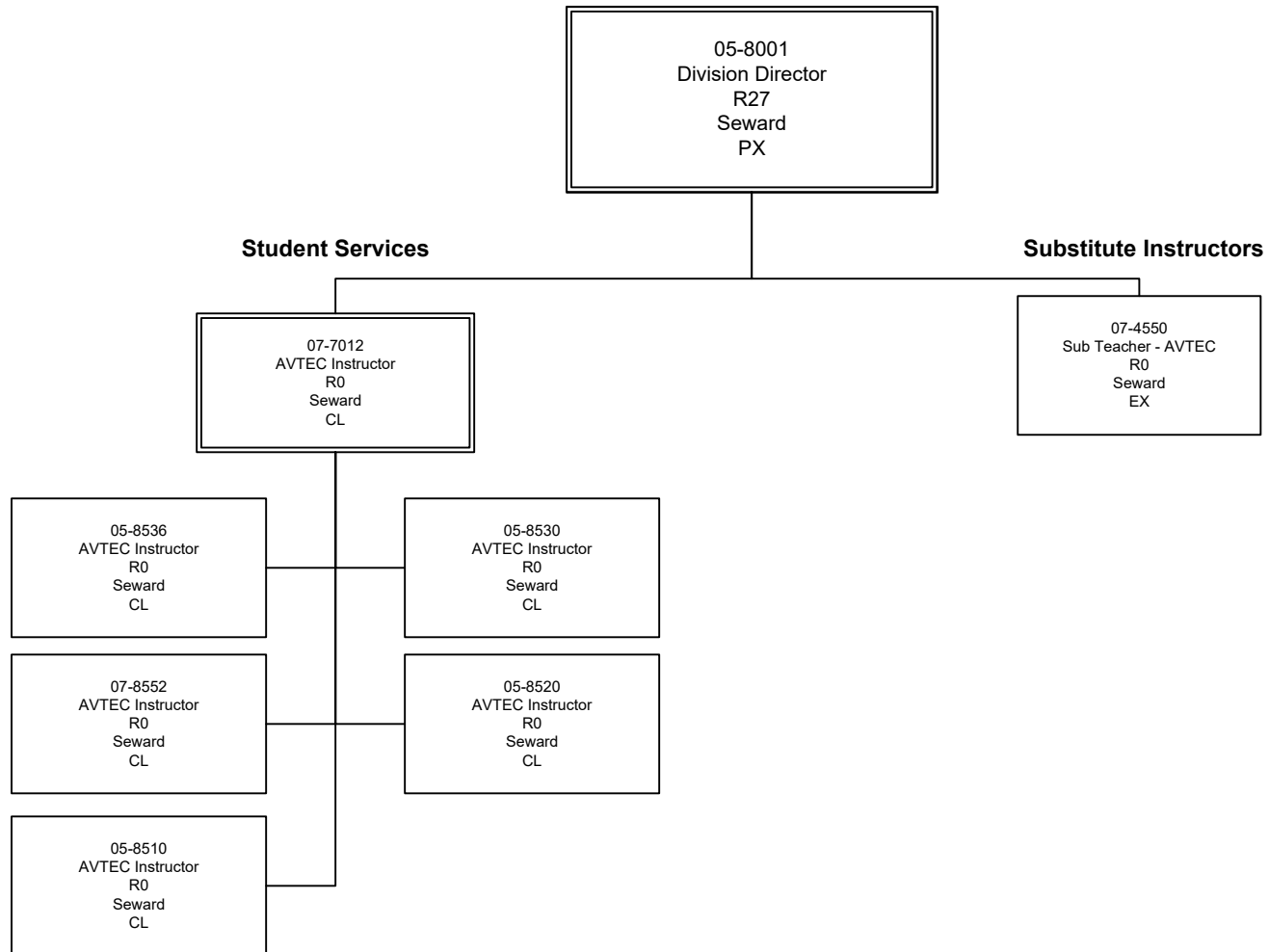
Instructional Programs (continued)



Department of Labor and Workforce Development

Alaska Vocational Technical Center

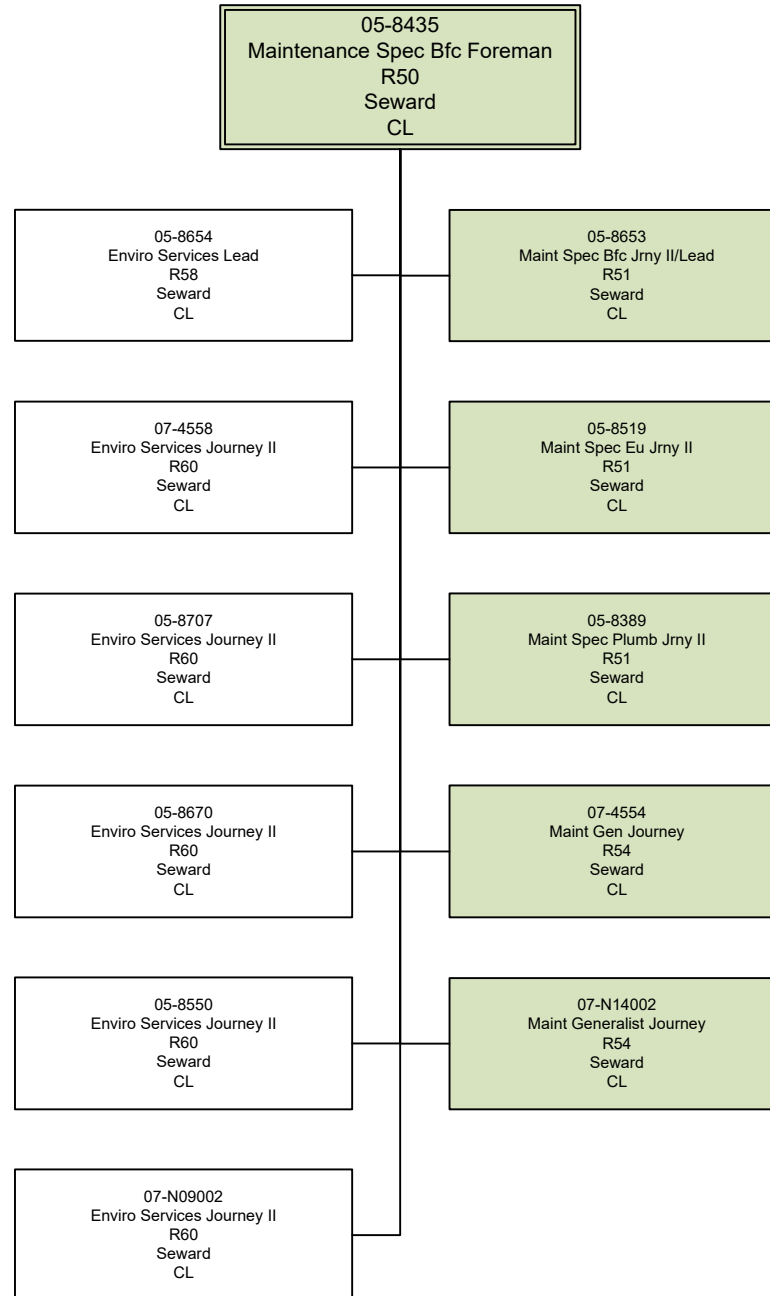
Instructional Programs (continued)



Department of Labor and Workforce Development

Alaska Vocational Technical Center

Facilities Maintenance



Transferred to the Division
of Facilities Services
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Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	874.8	924.4	924.4	924.4	401.6	383.9	-17.7	-4.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,139.2	945.7	945.7	1,140.0	1,680.5	1,680.5	0.0	0.0%
4000 Commodities	87.6	35.2	35.2	90.9	90.9	90.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	2,155.3	-17.7	-0.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,007.9	1,807.3	1,807.3	2,057.3	2,073.2	2,057.3	-15.9	-0.8%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	98.0	-1.8	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	2,155.3	-17.7	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,807.3										
1061 CIP Rcpts		98.0										
Subtotal		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer to AVTEC for Facility Operations and Maintenance Costs	Trin	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
Subtotal		2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
The following positions are transferred:												
Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward												
Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward												
Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward												
Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Maintenance Specialist Electrical Utility Journey II (05-5819), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement												
LIT		0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Labor and Workforce Development is transferring six facilities maintenance positions to the centralized Division of Facilities Services in the Department of Transportation and Public Facilities (DOTPF). Services authority is needed to pay for these positions through a reimbursable services agreement with DOTPF.</p> <p>The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within DOTPF, the process of maintaining public facilities can become far more effective and efficient. With added accountability between DOTPF (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.</p>												
Totals		2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8550	6573	Enviro Services Journey II	PT	A	LL	Seward	2CC	60 L / M	12.0		45,246	0	0	33,942	79,188	
05-8654	6579	Enviro Services Lead	FT	A	LL	Seward	2CC	58 L / M	12.0		51,714	0	1,465	36,669	89,848	
05-8670	6580	Enviro Services Journey II	PT	A	LL	Seward	2CC	60 O	12.0		50,160	0	5,208	37,422	92,790	
05-8707	6586	Enviro Services Journey II	PT	A	LL	Seward	2CC	60 N / O	12.0		48,486	0	838	35,344	84,668	
07-4558	39	Enviro Services Journey II	PT	A	LL	Seward	2CC	60 A / B	11.5		33,755	0	2,251	29,999	66,005	
07-N09002	1148	Enviro Services Journey II	NP	N	LL	Seward	2CC	60 A	9.0		1,402	0	0	148	1,550	

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	6	0	0
Total Component Months:	68.5		

Total Salary Costs:	230,763
Total COLA:	0
Total Premium Pay:	9,762
Total Benefits:	173,524
Total Pre-Vacancy:	414,049
Minus Vacancy Adjustment of 3.00%:	(12,421)
Total Post-Vacancy:	401,628
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	401,628

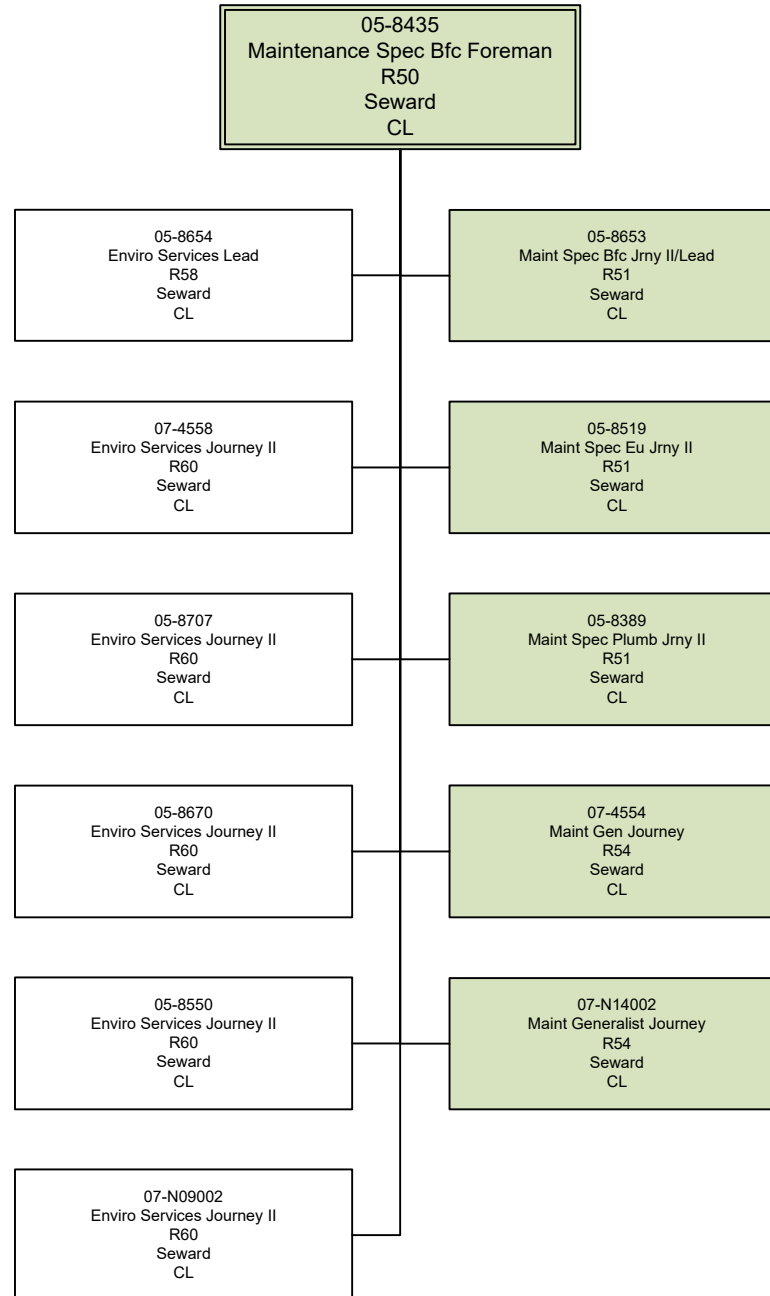
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	414,049	401,628	100.00%
Total PCN Funding:	414,049	401,628	100.00%

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

Alaska Vocational Technical Center

Facilities Maintenance



Transferred to the Division
of Facilities Services
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