State of Alaska FY2020 Governor Amended

Department of Labor and Workforce Development

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Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2018 Actuals (15158) 133,463.5	(15158)	(15158 nent Totals 133,463.	Committee (14954)	(14962)	2) Management Plan (14994)	n (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 Governo	vs FY2020 r 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%

<u>Component Summary (1078)</u> 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 Governor	vs FY2020 r 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	i							
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%

State of Alaska Office of Management and Budget Released February 13, 2019

<u>Component Summary (1078)</u> 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 Governor	vs FY2020 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

	FY2018 Actuals (15158)	Y2018 Actuals FY2019 Conference (15158) Committee (14954)		FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Designated General Other Totals Federal Totals	5,464.7 60.8 4,505.0 6,331.9	5,395.3 121.5 5,634.0 7,349.8	5,384.4 121.5 5,597.3 7,289.9	5,384.4 121.5 5,597.3 7,289.9	5,411.2 125.0 5,667.7 7,427.4	5,375.1 120.6 5,581.2 7,278.9	-36.1 -4.4 -86.5 -148.5	-0.7% -3.5% -1.5% -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)

RDU: Commissioner and Administrative Services (109)

							INIS AF Type. Broo		
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%	
Funding Sources:	927.5	1,002.3	1,002.3	1,002.3	1,002.3	989.7	-12.6	-1.3%	
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%	
Funding Totals:									
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%	
Positions:									
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%	

Non-Formula Component

IRIS AP Type: B7CO

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	**********	******	*****		
FY2019 Conference			-									
	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	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	
	*********	******	******** Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan *	******	*****	***		
Align Authority with	th Anticipated I	Expenditures	•				•					
	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	
Transfer travel ar	nd services auth			es, commodities, a	and capital outlag	/ expenditures. Th	e remaining travel ar	d services				
	ent to cover ant	icinated expenditur	res									
authority is suffici												
	ent to cover ant Subtotal	icipated expenditur 1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	
authority is suffici	Subtotal		807.4						0.0		0	
authority is suffici	Subtotal	1,002.3	807.4				10.0 overnor Amende				0	
authority is suffici	Subtotal	1,002.3	807.4 *** Changes From	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amende	d ***********	*****		•	
authority is suffici	Subtotal	1,002.3 duction -12.6	807.4							******	0 0	
authority is suffici	Subtotal	1,002.3	807.4 *** Changes From	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amende	d ***********	*****	******	•	
authority is suffici **** Executive Branch 1003 G/F Match 1004 Gen Fund	Subtotal 50% Travel Red Dec	1,002.3 duction -12.6 -5.7 -6.9	807.4 *** Changes From 0.0	m FY2019 Mar -12.6	nagement Plan 0.0	n To FY2020 G 0.0	overnor Amende	d ***********************	*****	******	•	
authority is suffici **** Executive Branch 1003 G/F Match 1004 Gen Fund 50% executive br	Subtotal 50% Travel Red Dec anch travel redu	1,002.3 duction -12.6 -5.7 -6.9 uction based on act	807.4 *** Changes From 0.0 tual costs of travel in ed Costs	m FY2019 Mar -12.6 FY2018. Exceptio	nagement Plan 0.0 ons were made t	To FY2020 G 0.0	overnor Amendee 0.0 o public safety, healt	d ************** 0.0 h, and disaster			0	
Executive Branch 1003 G/F Match 1004 Gen Fund 50% executive br management. Align Authority to	Subtotal 50% Travel Red Dec anch travel redu Meet Personal LIT	1,002.3 duction -12.6 -5.7 -6.9 uction based on act Services Projecte 0.0	807.4 *** Changes From 0.0 tual costs of travel in ed Costs -8.4	m FY2019 Mar -12.6 FY2018. Exceptio 0.0	nagement Plan 0.0 ons were made t 8.4	To FY2020 G 0.0 o travel essential t 0.0	overnor Amendee 0.0 o public safety, healt 0.0	 *************** 0.0 h, and disaster 0.0 	*****	******	•	
Executive Branch 1003 G/F Match 1004 Gen Fund 50% executive br management. Align Authority to	Subtotal 50% Travel Red Dec anch travel redu Meet Personal LIT	1,002.3 duction -12.6 -5.7 -6.9 uction based on act Services Projecte 0.0	807.4 *** Changes From 0.0 tual costs of travel in ed Costs -8.4	m FY2019 Mar -12.6 FY2018. Exceptio 0.0	nagement Plan 0.0 ons were made t 8.4	To FY2020 G 0.0 o travel essential t 0.0	overnor Amendee 0.0 o public safety, healt	 *************** 0.0 h, and disaster 0.0 			0	
Executive Branch 1003 G/F Match 1004 Gen Fund 50% executive br management. Align Authority to Transfer persona	Subtotal 50% Travel Red Dec anch travel redu Meet Personal LIT	1,002.3 duction -12.6 -5.7 -6.9 uction based on act Services Projecte 0.0	807.4 *** Changes From 0.0 tual costs of travel in ed Costs -8.4	m FY2019 Mar -12.6 FY2018. Exceptio 0.0	nagement Plan 0.0 ons were made t 8.4	To FY2020 G 0.0 o travel essential t 0.0	overnor Amendee 0.0 o public safety, healt 0.0	 *************** 0.0 h, and disaster 0.0 			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)

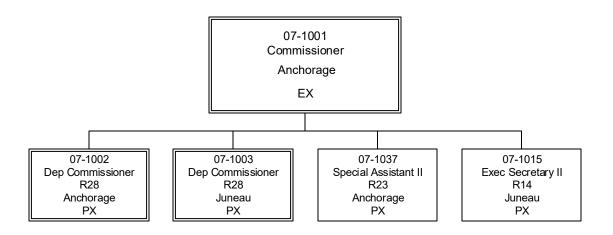
Status PCN	Tracking ID	Job Class Title		Retir Code		g t Location	Salary Schec		Range / Steps	•	•	Annual Salaries		Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	9410 Co	mmissioner	FT	А	XE	Anchorage	N00	0		12.0		141,156	6 0	0	66,710	207,866	103,933
07-1002	9411 De	p Commissioner	FT	Α	XE	Anchorage	N00	28	F/J	12.0		129,503	3 0	0	63,209	192,712	96,356
07-1003	9412 De	p Commissioner	FT	Α	XE	Juneau	N05	28	D/E	12.0		126,987	7 0	0	62,344	189,331	94,666
07-1015	9414 Ex	ec Secretary II	FT	Α	XE	Juneau	N05	14	J	12.0		58,764	4 0	0	38,889	97,653	48,827
07-1037	9423 Sp	ec Asst To The Comm II	FT	Α	XE	Anchorage	N00	23	A/B	12.0		85,023	3 0	0	47,917	132,940	66,470
		Total Positions	New	Delete	d									Total Salar Tota	y Costs: I COLA:	541,433 0	
Full	l Time Positi	ons: 5	0	0										Total Premi	um Pay:	0	
Part	t Time Positi	ons: 0	0	0										Total E	Benefits:	279,069	
Non Perm	anent Positi	ons: 0	0	0										Tatal Dua M		000 500	
Position	s in Compor	nent: 5	0	0								,	Minus Vasanov	Total Pre-V		820,502	
													Minus Vacancy			(21,497)	
													Divertien.	Total Post-V		799,005	
Total Con	nponent Mor	nths: 60.0											Plus Lun	np Sum Premi	um 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)

RDU: Commissioner and Administrative Services (109)

		· · ·					,	
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or 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 Funding Sources:	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%
1007 I/A Rcpts (Other)	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%
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	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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: B7W2

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
:	******	*****	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	**************	******	*****		
FY2019 Conferen	ice Committee		U									
	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	(
1007 I/A Rcpts	47	6.0										
	Subtotal	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	(
	************	*****	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	*****	***		
Align Authority w	ith Anticipated Ex	penditures	•				•					
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	(
	Subtotal	476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	
***	*****	*****	** Changes From	m FY2019 Mar	agement Plar	n To FY2020 G	overnor Amended	**********	******	******		
Executive Branch	h 50% Travel Redu											
	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	(
	-	8.8										
1007 I/A Rcpts												
·	branch travel reduct	ion based on act	ual costs of travel in	FY2018. Exception	ons were made t	o travel essential to	o public safety, health	n, and disaster				
50% executive t management.	o Meet Personal Se	ervices Projecte	d Costs	·								
50% executive t management. Align Authority to	o Meet Personal Se LIT	ervices Projecte 0.0	d Costs -3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	(
50% executive to management.	o Meet Personal Se LIT	ervices Projecte 0.0	d Costs -3.3	0.0	3.3	0.0		0.0	0.0	0	0	(

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workforce Investment Board (2659)

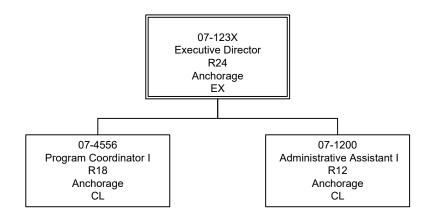
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job C	lass Title			Retir Code		g t Location	Salary Sched		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	25166 Adr	ministra	ative Assistant I		FT	А	GP	Anchorage	200	12	G/J	12.0		46,728	1,884	0	34,555	83,167	
07-123X	9455 Exe	ecutive	Director		FT	Α	XE	Anchorage	N00	24	D/E	12.0		101,454	0	0	53,566	155,020	
07-4556	1167 Pro	gram (Coordinator I		FT	Α	GP	Anchorage	200	18	L/M	12.0		80,448	3,243	0	46,148	129,839	
			Total Positions	New		Delete	d									Total Salar Tota	y Costs: Il COLA:	228,630 5,127	
Full	I Time Positio	ons:	3	0		0										Total Premi	um Pay:	0	
Part	t Time Positio	ons:	0	0		0										Total E	Benefits:	134,269	
Non Perm	anent Positio	ons:	0	0		0										Tatal Day M			
Position	s in Compon	ent:	3	0		0	_								\/	Total Pre-V		368,026	
														1111	nus vacancy	Adjustment o		(3,864)	
																Total Post-V		364,162	
Total Con	nponent Mon	ths:	36.0												Plus Lun	np Sum Premi	um Pay:	0	
															Perso	nal Services L	ine 100:	364,162	

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)

RDU: Commissioner and Administrative Services (109)

_		(= =))
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or 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%
Funding Sources:								
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%
Funding Totals:								
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%
Positions:								
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%

IRIS AP Type: B7AL

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

	_							. .			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	************	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	
1004 Gen Fund	53	8.6										
	Subtotal	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	
	************		******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	*****	***		
Align Authority wi	ith Anticipated Ex											
	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	(
			case management of modities authority is			personal services e	ts associated with In expenditures for the t					
						personal services e			0.0	3	0	(
within the compo	onent. The remainin	ng travel and com 538.6	403.5	sufficient to cove	r anticipated exp 115.1	personal services e penditures. 12.3	expenditures for the t	hree positions	0.0	-	0	
within the compo	onent. The remainin Subtotal	ng travel and com 538.6	403.5	sufficient to cove	r anticipated exp 115.1	personal services e penditures. 12.3	expenditures for the t	hree positions		-	0	(
within the compo	onent. The remainin Subtotal	ng travel and com 538.6	403.5	sufficient to cove	r anticipated exp 115.1	personal services e penditures. 12.3	expenditures for the t	hree positions		-	0 0	
within the compo	Subtotal	ng travel and com 538.6 ************************************	403.5 ** Changes Froi	5 sufficient to cove 7.7 m FY2019 Man	r anticipated exp 115.1 agement Plar	personal services e penditures. 12.3 n To FY2020 G	0.0 overnor Amended	hree positions 0.0	******	*******	Ū	(
within the compo *** Executive Branch 1004 Gen Fund	Subtotal Subtotal 50% Travel Reduc Dec	ng travel and com 538.6 ************************************	403.5 403.5 ** Changes From 0.0	m FY2019 Man -1.4	r anticipated exp 115.1 agement Plar 0.0	personal services of penditures. 12.3 n To FY2020 G 0.0	0.0 overnor Amended	hree positions 0.0 **********************************	******	*******	Ū	
within the compo **** Executive Branch 1004 Gen Fund 50% executive b management.	Subtotal 50% Travel Reduc Dec ranch travel reduction	ng travel and com 538.6 -ttion -1.4 -1.4 ion based on act ervices Projecte	403.5 403.5 ** Changes From 0.0 ual costs of travel in d Costs	m FY2019 Man -1.4 FY2018. Exceptio	r anticipated exp 115.1 agement Plar 0.0 ons were made to	n To FY2020 G 0.0 0.0	0.0 0.0 0.0 0.0 0.0	hree positions 0.0 **********************************	0.0	0	0	
within the compo *** Executive Branch 1004 Gen Fund 50% executive b management. Align Authority to	sonent. The remainin Subtotal 50% Travel Reduc Dec ranch travel reduction Meet Personal Se LIT s authority to pay a	ng travel and com 538.6 -1.4 -1.4 ion based on act ervices Projecter 0.0	403.5 403.5 ** Changes From 0.0 ual costs of travel in d Costs 6.5	m FY2019 Man -1.4 FY2018. Exceptio 0.0	r anticipated exp 115.1 agement Plar 0.0 ons were made to -21.2	n To FY2020 G 0.0 0.0 0 travel essential to 14.7	0.0 overnor Amended 0.0	hree positions 0.0 *********************************	******	*******	Ū	

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 C	lass Title			Retir Code		g t Location	Salary Scheo		Range Steps	•	•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	9417 He	earing E	xaminer I		FT	А	EE	Anchorage	N00	24	C/D	12.0		96,360	0	0	51,815	148,175	148,175
07-1031	9418 H	uman R	esource Consult	ant I	FT	Α	EE	Anchorage	99	16	Q	12.0		82,769	0	0	47,142	129,911	129,911
07-1033	9420 He	earing C	Officer		FT	А	EE	Anchorage	N00	21	E/F	12.0		84,261	0	0	47,655	131,916	131,916
			Total Positions	New		Delete	ed									Total Salar Tota	y Costs: al COLA:	263,390 0	
Full	Time Posit	ions:	3	0		0										Total Premi	um Pay:	0	
Part	Time Posit	ions:	0	0		0										Total E	Benefits:	146,612	
Non Perm	anent Posit	tions:	0	0		0										Total Pre-\	lacanov:	410,002	
Position	s in Compo	nent:	3	0		0								Mi	nus Vacancy	Adjustment of		410,002 (0)	
																Total Post-\	/acancy:	410,002	

Total Component Months: 36.0

Personal Services Line 100: 410,002

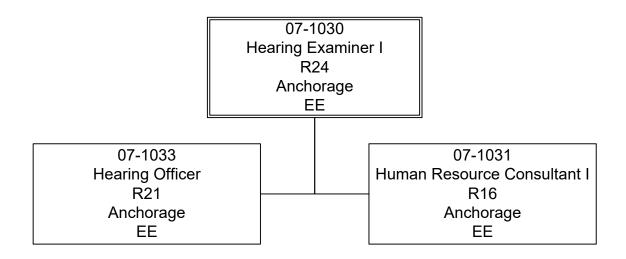
Plus Lump Sum Premium Pay:

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.

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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)

RDU: Commissioner and Admin	istrative Services	(109)					IRIS AP Ty	pe: B7MS
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amendec
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 Funding Sources:	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	3,840.6	-68.9	-1.8%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	345.3 0.0 844.0 2,151.4	351.3 0.0 1,084.6 2,428.2	344.4 0.0 1,062.5 2,428.2	344.4 0.0 1,062.5 2,428.2	353.9 0.0 1,082.0 2,473.6	351.6 0.0 1,060.8 2,428.2	-2.3 0.0 -21.2 -45.4	-0.6% 0.0% -2.0% -1.8%
Positions:								
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%

Non-Formula Component

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*******	*******	***** Changes Fr	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	***********	******	*****		
FY2019 Conferenc												_
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	C
1002 Fed Rcpts	2,42											
1003 G/F Match		9.4										
1004 Gen Fund		51.9										
1007 I/A Rcpts	1,08	34.6										
hared Services o	f Alaska and Info	rmation Techno	ology Centralization	Savings								
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-6.9										
1007 I/A Rcpts	-2	2.1										
The Office of Info centralizing the of strengthening IT t	Alaska by reducing rmation Technolog rganization of info functions, and ma	g administrative gy (OIT) was form rmation technolo ximizing efficience	,	ith Administrative tewide. This orgar	Order 284, and i nizational model	is in the process o builds a smarter A	f adopting best pract Alaska by reducing ov	ices and verall IT costs,				
builds a smarter A The Office of Info centralizing the o strengthening IT t The FY2019 budg	Alaska by reducing rmation Technolog rganization of info functions, and ma get included a stat	g administrative gy (OIT) was form rmation technolo kimizing efficienc ewide unallocate	med in accordance w ogy (IT) resources sta	ith Administrative tewide. This orgar savings achievab	Order 284, and i nizational model ble as a result of	is in the process o builds a smarter A these efficiency e	f adopting best pract Alaska by reducing ov fforts. An initial distri	ices and verall IT costs, bution of the				
builds a smarter A The Office of Info centralizing the o strengthening IT t The FY2019 budg	Alaska by reducing rmation Technolog rganization of info functions, and ma get included a stat	g administrative gy (OIT) was form rmation technolo kimizing efficienc ewide unallocate	med in accordance w ogy (IT) resources sta cy. ed reduction to reflect	ith Administrative tewide. This orgar savings achievab	Order 284, and i nizational model ble as a result of	is in the process o builds a smarter A these efficiency e	f adopting best pract Alaska by reducing ov fforts. An initial distri	ices and verall IT costs, bution of the	0.0	28	0	0
builds a smarter A The Office of Info centralizing the o strengthening IT t The FY2019 budg	Alaska by reducing rmation Technolog rganization of info functions, and max get included a stat n made at the start	g administrative of gy (OIT) was form rmation technoloc kimizing efficience ewide unallocate of FY2019. The 3,835.1	med in accordance w ogy (IT) resources sta cy. ed reduction to reflect remaining savings w 3,041.4	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0	Order 284, and nizational model ole as a result of nrough the year a 750.6	is in the process of builds a smarter A these efficiency effast areas of efficien 28.1	f adopting best pract Alaska by reducing ov fforts. An initial distri ncy continue to be ide 0.0	ices and verall IT costs, bution of the entified. 0.0	0.0		0	C
builds a smarter A The Office of Info centralizing the o strengthening IT f The FY2019 budg savings has been	Alaska by reducing rmation Technolog rganization of info functions, and max get included a stat n made at the start Subtotal	g administrative of gy (OIT) was form rmation technoloc kimizing efficience ewide unallocate of FY2019. The 3,835.1	med in accordance w ogy (IT) resources sta cy. ed reduction to reflect remaining savings w 3,041.4	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0	Order 284, and nizational model ole as a result of nrough the year a 750.6	is in the process o builds a smarter A these efficiency e as areas of efficier	f adopting best pract Alaska by reducing ov fforts. An initial distri ncy continue to be ide 0.0	ices and verall IT costs, bution of the entified. 0.0			0	0
builds a smarter A The Office of Info centralizing the o strengthening IT f The FY2019 budg savings has been	Alaska by reducing rmation Technolog rganization of info functions, and max get included a stat n made at the start Subtotal	g administrative of gy (OIT) was form rmation technoloc kimizing efficience ewide unallocate of FY2019. The 3,835.1	med in accordance w ogy (IT) resources sta cy. ed reduction to reflect remaining savings w 3,041.4	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0	Order 284, and nizational model ole as a result of nrough the year a 750.6	is in the process of builds a smarter A these efficiency effast areas of efficien 28.1	f adopting best pract Alaska by reducing ov fforts. An initial distri ncy continue to be ide 0.0	ices and verall IT costs, bution of the entified. 0.0			0 0	
builds a smarter A The Office of Info centralizing the o strengthening IT f The FY2019 budg savings has been	Alaska by reducing rmation Technolog rganization of info functions, and ma: get included a stat made at the start Subtotal ************************************	g administrative of gy (OIT) was form rmation technoloc kimizing efficience ewide unallocate of FY2019. The 3,835.1 3,835.1 ependitures 0.0	med in accordance w bgy (IT) resources statcy. ed reduction to reflect remaining savings w 3,041.4	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0 From FY2019 0.0	Order 284, and nizational model ole as a result of nrough the year 750.6 Authorized T 24.6	is in the process o builds a smarter A these efficiency e as areas of efficien 28.1 co FY2019 Man 0.0	f adopting best pract Alaska by reducing ov fforts. An initial distrincy continue to be ide 0.0 agement Plan ** 0.0	ices and verall IT costs, bution of the entified. 0.0	*****	***	-	
builds a smarter A The Office of Info centralizing the or strengthening IT f The FY2019 budg savings has been Align Authority with Transfer persona	Alaska by reducing rmation Technolog rganization of info functions, and ma: get included a stat made at the start Subtotal ************************************	g administrative of gy (OIT) was form rmation technoloc kimizing efficience ewide unallocate of FY2019. The 3,835.1 3,835.1 ependitures 0.0	med in accordance w bgy (IT) resources state cy. ed reduction to reflect remaining savings w 3,041.4 ********* Changes -24.6	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0 From FY2019 0.0	Order 284, and nizational model ole as a result of nrough the year 750.6 Authorized T 24.6	is in the process o builds a smarter A these efficiency e as areas of efficien 28.1 co FY2019 Man 0.0	f adopting best pract Alaska by reducing ov fforts. An initial distrincy continue to be ide 0.0 agement Plan ** 0.0	ices and verall IT costs, bution of the entified. 0.0	*****	***	-	0
builds a smarter A The Office of Info centralizing the o strengthening IT 1 The FY2019 budg savings has been Align Authority with Transfer persona expenditures.	Alaska by reducing rmation Technolog rganization of info functions, and ma: get included a stat made at the start Subtotal ************************************	g administrative of gy (OIT) was for rmation technolo kimizing efficience of FY2019. The 3,835.1 3,835.1 y to pay anticipa 3,835.1	med in accordance w bgy (IT) resources star- cy. ed reduction to reflect remaining savings w 3,041.4 ********* Changes -24.6 ted services expendit 3,016.8	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0 From FY2019 0.0 ures. The remaining 15.0	Order 284, and nizational model ole as a result of nrough the year a 750.6 Authorized T 24.6 ng personal serv 775.2	is in the process of builds a smarter A these efficiency er as areas of efficien 28.1 To FY2019 Man 0.0 vices authority is s 28.1	f adopting best pract Naska by reducing ov fforts. An initial distri ncy continue to be ide 0.0 agement Plan ** 0.0 ufficient to cover anti 0.0	ices and verall IT costs, bution of the entified. 0.0 cipated 0.0	0.0	•••• 0 28	0	0
builds a smarter A The Office of Info centralizing the o strengthening IT f The FY2019 budg savings has been Nign Authority wift Transfer persona expenditures.	Alaska by reducing rmation Technolog rganization of info functions, and mai get included a stat made at the start Subtotal ************************************	g administrative of gy (OIT) was for rmation technolo kimizing efficience of FY2019. The 3,835.1 3,835.1 y to pay anticipa 3,835.1	med in accordance w bgy (IT) resources sta cy. ed reduction to reflect remaining savings w 3,041.4 ********* Changes -24.6 ted services expendit 3,016.8 **** Changes Fror	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0 From FY2019 0.0 ures. The remainin 15.0 n FY2019 Man	Order 284, and nizational model ole as a result of nrough the year a 750.6 Authorized T 24.6 ng personal serv 775.2	is in the process of builds a smarter A these efficiency er as areas of efficien 28.1 To FY2019 Man 0.0 vices authority is s 28.1	f adopting best pract Naska by reducing ov fforts. An initial distrincy continue to be ide 0.0 agement Plan ** 0.0 ufficient to cover anti	ices and verall IT costs, bution of the entified. 0.0 cipated 0.0	0.0 0.0	•••• 0 28	0	0 0
builds a smarter A The Office of Info centralizing the o strengthening IT f The FY2019 budg savings has been Align Authority with Transfer persona expenditures.	Alaska by reducing rmation Technolog rganization of info functions, and mai get included a stat made at the start Subtotal ************************************	g administrative of gy (OIT) was for rmation technolo kimizing efficience of FY2019. The 3,835.1 3,835.1 y to pay anticipa 3,835.1	med in accordance w bgy (IT) resources star- cy. ed reduction to reflect remaining savings w 3,041.4 ********* Changes -24.6 ted services expendit 3,016.8	ith Administrative tewide. This orgar savings achievab ill be distributed th 15.0 From FY2019 0.0 ures. The remainin 15.0 n FY2019 Man	Order 284, and nizational model ole as a result of nrough the year a 750.6 Authorized T 24.6 ng personal serv 775.2	is in the process of builds a smarter A these efficiency er as areas of efficien 28.1 To FY2019 Man 0.0 vices authority is s 28.1	f adopting best pract Naska by reducing ov fforts. An initial distri ncy continue to be ide 0.0 agement Plan ** 0.0 ufficient to cover anti 0.0	ices and verall IT costs, bution of the entified. 0.0 cipated 0.0	0.0 0.0	•••• 0 28	0	0

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: RDU:	•	Services (335) ar and Administra	ative Services (109	9)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Administ	rative Services	Director (07-1101) to the Office of M	anagement and E	Budget per Adm	inistrative Order	302					
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
	nd increase acco	untability of budge					(OMB). Administrative ant by centralizing all signal					
Executive Branch	50% Travel Rec Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		-0.5 -1.7										
50% executive b management.	ranch travel redu	iction based on act	tual costs of travel in	FY2018. Exception	ons were made to	o travel essential to	o public safety, health,	and disaster				
Align Authority for	r Implementatio	n of Administrativ	ve Order 302 -193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	ſ
Services authorit Services Director						•••	ing the cost of the Adn		0.0	0	0	0
	Totals	3,840.6	2,823.5	12.8	976.2	28.1	0.0	0.0	0.0	27	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) Location	Salary Schec		Range / Steps	Comp Months	•	inual aries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	4485 Human Resource Consultant IV	FT	А	KK	Anchorage	200	20	B/C	12.0	7	1,308	6,391	0	43,346	121,045	
07-1007	9413 Administrative Officer I	FT	Α	SS	Juneau	205	17	B/C	12.0	66	6,162	0	0	41,577	107,739	
07-1106	9429 Supply Technician I	FT	Α	GP	Anchorage	200	10	A/B	12.0	34	4,710	1,399	0	30,424	66,533	
07-1107	9430 Procurement Spec IV	FT	Α	SS	Juneau	205	20	F/J	12.0	92	2,934	0	0	50,781	143,715	
07-1108	9431 Supply Technician I	FT	Α	GP	Juneau	205	10	B / C	12.0	30	6,885	1,487	0	31,171	69,543	
07-1201	9432 Division Operations Manager	FT	Α	SS	Juneau	99	24	Μ	12.0	130	6,136	0	0	65,435	201,571	
07-1203	9434 Administrative Assistant II	FT	Α	GP	Juneau	205	14	K	12.0	60	0,192	2,427	0	39,184	101,803	
07-1204	9435 Administrative Assistant I	FT	Α	GP	Anchorage	200	12	F / G	12.0	4	5,186	1,822	0	34,025	81,033	
07-1205	9436 Budgt Anlyst III	FT	Α	SS	Juneau	205	21	F / J	12.0	98	8,191	0	0	52,588	150,779	51,265
07-1209	9438 Accounting Tech III	FT	Α	GP	Juneau	205	16	C/D	12.0	5	7,094	2,302	0	38,119	97,515	
07-1213	9442 Accounting Tech III	FT	Α	GP	Juneau	205	16	J/K	12.0	6	7,798	2,733	0	41,799	112,330	
07-1216	9443 Accounting Tech III	FT	Α	GP	Juneau	205	16	A/B	12.0	53	3,401	2,153	0	36,850	92,404	
07-1218	9444 Accountant III	FT	Α	SS	Juneau	205	18	A/B	12.0	69	9,408	0	0	42,693	112,101	
07-1222	9448 Accountant IV	FT	Α	GP	Juneau	205	20	C/D	12.0	74	4,620	3,008	0	44,145	121,773	
07-1224	9450 Accounting Tech I	FT	Α	GP	Juneau	205	12	A/B	12.0	40	0,695	1,641	0	32,481	74,817	
07-1225	9451 Accountant III	FT	Α	GP	Juneau	205	18	B / C	12.0	63	3,414	2,556	0	40,292	106,262	
07-1226	9452 Procurement Spec II	FT	Α	SS	Juneau	205	16	J	12.0	7	1,652	0	0	43,464	115,116	
07-1404	9457 Mail Svcs Courier	FT	Α	GP	Anchorage	200	9	K/L	12.0	4	1,750	1,683	0	32,844	76,277	
07-1405	9458 Procurement Spec III	FT	Α	SS	Anchorage	200	18	D/E	12.0	7	1,068	0	0	43,263	114,331	
07-1509	9463 Mail Svcs Courier	FT	Α	GP	Juneau	205	9	A/B	12.0	34	4,034	1,372	0	30,191	65,597	
07-1515	9466 Administrative Officer II	FT	Α	SS	Juneau	205	19	A/B	12.0	7:	3,509	0	0	44,103	117,612	
07-1710	9480 Accountant II	FT	Α	GP	Juneau	205	16	G/J	12.0	6	7,164	2,708	0	41,581	111,453	
07-4517	9620 Accountant IV	FT	Α	SS	Juneau	205	20	B / C	12.0	80	0,268	0	0	46,426	126,694	
07-6034	24874 Budgt Anlyst II	FT	Α	GP	Juneau	205	19	C/D	12.0	69	9,645	2,808	0	42,434	114,887	39,062
21-2007	17685 Accountant II	FT	Α	GP	Juneau	205	16	K	12.0	69	9,336	2,795	0	42,328	114,459	
21-2046	17699 Accountant V	FT	Α	SS	Juneau	99	22	М	12.0	118	8,913	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)

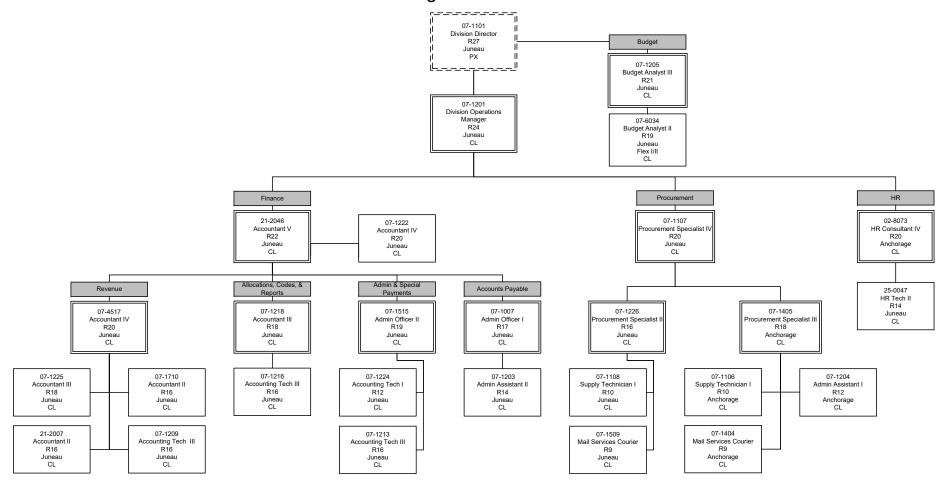
RDU: Commissioner and Administrative Services (109)

Status PCN	Tracking ID	Job Clas	s Title			Retire Code		g t Location	Salary Sched		Range / Steps	Comp Months	•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0047	18674 Hun	man Reso	urce Technic	cian II	FT	А	KK	Juneau	205	14	B/C	12.0		49,821	4,466	0	35,959	90,246	
		Р	Total ositions	New		Delete	d									Total Salar Tota	y Costs: al COLA:	1,815,294 43,751	
Full	Time Positio	ons:	27	0		0										Total Premi	um Pay:	0	
Part	Time Positio	ons:	0	0		0										Total E	Benefits:	1,127,216	
Non Perma	anent Positio	ons:	0	0		0										Tatal Day 1		0.000.001	
Positions	s in Compone	ent:	27	0		0	_							Mi	nus Vacancy	Total Pre-V Adjustment o		2,986,261 (96,061)	
																Total Post-V	/acancy:	2,890,200	
Total Com	nponent Mont	ths:	324.0												Plus Lum	np Sum Premi	um Pay:	0	
															Persor	nal Services L	ine 100:	2,890,200	

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)

RDU: Commissioner and Administrative Services (109)

		(100)						PC. DILL
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor	vs FY2020 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 Funding Sources:	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	2,828.9 0.0 0.0 0.0	0.0 0.0	2,687.5 0.0 0.0 0.0	2,687.5 0.0 0.0 0.0	2,687.5 0.0 0.0 0.0	2,687.5 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0% 0.0% 0.0% 0.0%
Positions:								
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%

Non-Formula Component

IRIS AP Type: B7LE

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

Component: RDU:	Leasing (2742 Commissione	2) r and Administrativ	e Services (109))						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	* Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*************	******	*****		
FY2019 Conferen	ce 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	2,6	87.5										
	Subtotal	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
***	******	*******	Changes From	n FY2019 Man	agement Plar	n To FY2020 G	overnor Amendeo	***********	******	******		
	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)

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RDU: Commissioner and Administrative Services (109)

		(103)					INIS AF 13	pe. DrDF
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Funding Sources:	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	5,567.3	-73.8	-1.3%
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%
Funding Totals:								
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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: B7DP

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

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	*****	*****	***** Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	************	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	
1002 Fed Rcpts	3,5	566.9										
1004 Gen Fund	1	171.0										
1007 I/A Rcpts	1,9	911.1										
Shared Services	of Alaska and Inf	ormation Techno	ology Centralization S	avings								
	Unalloc	-78.5	0.0	0.0	-78.5	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										
builds a smarter	Alaska by reducir	ng administrative o	3 and provides back-off costs, improving servic med in accordance with	e quality, and e	nabling the effect	ive delivery of fror						
centralizing the c	organization of infe	ormation technolo	gy (IT) resources state				laska by reducing o	verall IT costs,				
centralizing the c	organization of infe		gy (IT) resources state				laska by reducing o	verall IT costs,				
centralizing the c strengthening IT The FY2019 bud	organization of info functions, and ma dget included a sta	ormation technolo aximizing efficienc atewide unallocate	gy (IT) resources state cy. ed reduction to reflect s	wide. This orga avings achieval	nizational model ble as a result of	builds a smarter A	forts. An initial distr	ibution of the				
centralizing the c strengthening IT The FY2019 bud	organization of info functions, and ma dget included a sta	ormation technolo aximizing efficienc atewide unallocate	gy (IT) resources state cy.	wide. This orga avings achieval	nizational model ble as a result of	builds a smarter A	forts. An initial distr	ibution of the				
centralizing the c strengthening IT The FY2019 bud	organization of info functions, and ma dget included a sta n made at the sta	ormation technolo aximizing efficienc atewide unallocate rt of FY2019. The	gy (IT) resources state cy. ed reduction to reflect s remaining savings will	ewide. This orga cavings achieval be distributed t	nizational model ble as a result of hrough the year a	builds a smarter A these efficiency ef as areas of efficier	forts. An initial distr	ibution of the entified.	0.0	19	0	
centralizing the c strengthening IT The FY2019 bud	organization of info functions, and ma dget included a sta n made at the sta Subtotal	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5	gy (IT) resources state cy. ed reduction to reflect s remaining savings will 2,745.6	ewide. This orga eavings achieval be distributed t 5.0	ble as a result of hrough the year a 2,682.8	builds a smarter A these efficiency ef as areas of efficier 127.1	forts. An initial distr acy continue to be id 10.0	ibution of the entified. 0.0	0.0	19	0	
centralizing the c strengthening IT The FY2019 bud savings has bee	organization of info functions, and ma dget included a sta n made at the sta Subtotal	ormation technolo aximizing efficienc atewide unallocate rt of FY2019. The 5,570.5	gy (IT) resources state cy. ed reduction to reflect s remaining savings will	ewide. This orga eavings achieval be distributed t 5.0	ble as a result of hrough the year a 2,682.8	builds a smarter A these efficiency ef as areas of efficier 127.1	forts. An initial distr acy continue to be id 10.0	ibution of the entified. 0.0	0.0		0	
centralizing the c strengthening IT The FY2019 bud savings has bee	organization of info functions, and ma dget included a sta n made at the sta Subtotal th Anticipated E	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5	egy (IT) resources state by. ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F	ewide. This orga eavings achieval be distributed t 5.0 From FY2019	ble as a result of through the year a 2,682.8 Authorized T	builds a smarter A these efficiency ef as areas of efficier 127.1 o FY2019 Man	forts. An initial distr icy continue to be id 10.0 agement Plan *	ibution of the entified. 0.0	******	***	-	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority wi	organization of info functions, and ma dget included a sta n made at the sta Subtotal th Anticipated E LIT	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 5,570.5 5,570.5 5,570.5 5,570.5 6,00	egy (IT) resources state by. ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F -321.2	ewide. This orga eavings achieval be distributed t 5.0 5.0	ble as a result of chrough the year a 2,682.8 Authorized T 301.2	builds a smarter A these efficiency ef as areas of efficier 127.1 to FY2019 Man 0.0	forts. An initial distr icy continue to be id 10.0 agement Plan * 15.0	ibution of the entified. ••••••••••••••••••••••••••••••••••••			0 0	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority wi	organization of info functions, and ma dget included a sta n made at the sta Subtotal th Anticipated E LIT al services authori	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 5,570.5 5,570.5 5,570.5 5,570.5 6,00	egy (IT) resources state by. ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F	ewide. This orga eavings achieval be distributed t 5.0 5.0	ble as a result of chrough the year a 2,682.8 Authorized T 301.2	builds a smarter A these efficiency ef as areas of efficier 127.1 to FY2019 Man 0.0	forts. An initial distr icy continue to be id 10.0 agement Plan * 15.0	ibution of the entified. ••••••••••••••••••••••••••••••••••••	******	***	-	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority with Transfer persona cover anticipated	interpretation of info functions, and ma dget included a sta n made at the sta Subtotal the Anticipated E LIT al services authorid d expenditures.	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 (xpenditures 0.0 ity to pay anticipat	egy (IT) resources state by ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F -321.2 ted travel, services, and	ewide. This orga eavings achieval be distributed t 5.0 5.0	ble as a result of chrough the year a 2,682.8 Authorized T 301.2	builds a smarter A these efficiency ef as areas of efficier 127.1 to FY2019 Man 0.0	forts. An initial distr icy continue to be id 10.0 agement Plan * 15.0	ibution of the entified. ••••••••••••••••••••••••••••••••••••	******	***	-	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority with Transfer persona cover anticipated	interpretation of info functions, and ma dget included a sta n made at the sta Subtotal the Anticipated E LIT al services authorid d expenditures.	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 (xpenditures 0.0 ity to pay anticipat	egy (IT) resources state by ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F -321.2 ted travel, services, and	ewide. This orga eavings achieval be distributed t 5.0 5.0	ble as a result of chrough the year a 2,682.8 Authorized T 301.2	builds a smarter A these efficiency ef as areas of efficier 127.1 to FY2019 Man 0.0	forts. An initial distr icy continue to be id 10.0 agement Plan * 15.0	ibution of the entified. ••••••••••••••••••••••••••••••••••••	******	***	-	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority wi Transfer persona cover anticipated Delete Three Posi	organization of info functions, and ma dget included a sta n made at the sta Subtotal ************************************	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 (xpenditures 0.0 ity to pay anticipat 07-5534 and 07-56	gy (IT) resources state by ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F -321.2 ted travel, services, and 635) 0.0	ewide. This orga aavings achieval be distributed t 5.0 From FY2019 5.0 d capital outlay	ble as a result of hrough the year a 2,682.8 Authorized T 301.2 expenditures. The	builds a smarter A these efficiency ef as areas of efficier 127.1 o FY2019 Man 0.0 e remaining perso	forts. An initial distr acy continue to be id 10.0 agement Plan * 15.0 nal services authorit	ibution of the entified. 0.0 ***********************************		***	0	
centralizing the c strengthening IT The FY2019 bud savings has been Align Authority with Transfer persona cover anticipated Delete Three Posi Delete the follow Full-time Analyst Full-time Analyst	arganization of info functions, and ma dget included a sta n made at the sta Subtotal th Anticipated E LIT al services authorid d expenditures. itions (07-5082, 0 PosAdj ving vacant positio t/Programmer I (0) t/Programmer I (0)	ormation technolo aximizing efficience atewide unallocate rt of FY2019. The 5,570.5 (xpenditures 0.0 ity to pay anticipat 07-5534 and 07-56 0.0 ons that are no lon 7-5082), range 14 7-5534), range 14	gy (IT) resources state by ed reduction to reflect s remaining savings will 2,745.6 ******** Changes F -321.2 ted travel, services, and 635) 0.0	ewide. This orga aavings achieval be distributed t 5.0 From FY2019 5.0 d capital outlay	ble as a result of hrough the year a 2,682.8 Authorized T 301.2 expenditures. The	builds a smarter A these efficiency ef as areas of efficier 127.1 o FY2019 Man 0.0 e remaining perso	forts. An initial distr acy continue to be id 10.0 agement Plan * 15.0 nal services authorit	ibution of the entified. 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	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	Totais	Services	ITavei	Services	commountes	Capital Outlay	Benefits	wiscenarieous	FEI	FFI	INF
Executive Branch		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 Cl	ass Title	Tin Stat	ne Ret tus Co) Location	Salary Scheo		Range / Steps	Comp Months	•	Annua Salarie		COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2099	6317 Mic	cro/Netw	vork Spec I	F	г,	4 (GΡ	Anchorage	200	18	J/K	12.0		75,36	9	3,038	0	44,402	122,809	
07-1109	23832 Sy	stems P	rogrammer III	F	Γ,	4 (GΡ	Juneau	205	23	L	12.0		115,02	20	4,637	0	58,034	177,691	
07-1220	9446 Sy	stems P	rogrammer III	F	Γ,	4 (GΡ	Juneau	205	23	K/L	12.0		114,87	0	4,631	0	57,983	177,484	
07-1228	9454 An	alyst/Pro	ogrammer IV	F	Г,	4 (GG	Juneau	205	20	L	12.0		93,51	6	3,770	0	50,641	147,927	
07-1733	9496 Sy	stems P	rogrammer II	F	Г,	4 3	SS	Anchorage	99	22	0 / P	12.0		122,07	4	0	0	60,799	182,873	
07-1734	9497 An	alyst/Pro	ogrammer V	F	Г,	4 (GΡ	Juneau	205	22	A/B	12.0		79,93	7	3,223	0	45,973	129,133	
07-5036	9666 Sy	stems P	rogrammer II	F	Г,	4 (GΡ	Juneau	205	22	D/E	12.0		88,20	4	3,556	0	48,815	140,575	
07-5267	9748 Sy	stems P	rogrammer II	F	Γ,	4 (GΡ	Juneau	205	22	K/L	12.0		104,83	5	4,226	0	54,533	163,594	
07-5356	9778 Da	ita Proce	essing Mgr II	F	Γ,	4 3	SS	Juneau	99	23	K/L	12.0		129,04	5	0	0	63,196	192,241	
07-5408	9784 Sy	stems P	rogrammer III	F	Γ,	4 (GΡ	Juneau	205	23	A/B	12.0		86,09	7	3,471	0	48,090	137,658	
07-5499	9815 Sy	stems P	rogrammer III	F	Γ,	4 3	SS	Juneau	99	23	R	12.0		163,65	4	0	0	73,209	236,863	
07-5533	9830 Sy	stems P	rogrammer III	F	Γ,	4 (GΡ	Juneau	205	23	A/B	12.0		85,71	6	3,456	0	47,959	137,131	
07-5535	9832 An	alyst/Pro	ogrammer V	F	Γ,	4 (GΡ	Juneau	205	22	A/B	12.0		80,05	8	3,227	0	46,014	129,299	
07-5551	9840 An	alyst/Pro	ogrammer V	F	Γ,	4 8	SS	Juneau	99	22	N / O	12.0		124,22	1	0	0	61,537	185,758	
07-5568	9847 Sy	stems P	rogrammer I	F	Γ,	4 (GΡ	Juneau	205	20	К	12.0		90,56	4	3,651	0	49,626	143,841	
07-5842	9978 Sy	stems P	rogrammer II	F	Г,	4 (GΡ	Juneau	99	22	L/M	12.0		107,37	3	4,329	0	55,405	167,107	
			Total Positions	New	Dele	ted											Total Salary Tota	/ Costs: I COLA:	1,660,553 45,215	
Full	l Time Positi	ions:	16	0		C											Total Premi	•	0	
Part	t Time Positi	ions:	0	0		C											Total B	enefits:	866,216	
Non Perma	anent Positi	ions:	0	0		C								_						
Positions	s in Compor	nent:	16	0)	-								Min	us Vacanov	Total Pre-V Adjustment o	-	2,571,984 (76,984)	
															1411110	us vacancy	Total Post-V			
Total Com	nponent Mor	nths:	192.0													Plus Lum	ip Sum Premi		2,495,000 0	
														_		Persor	nal Services L	ine 100:	2,495,000	

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)

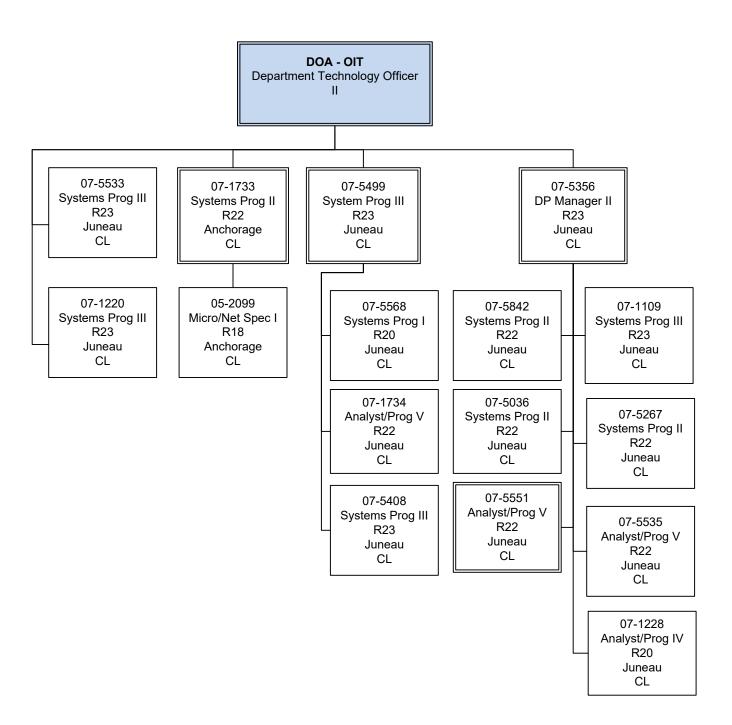
Component: Data Processing (334)

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)

RDU: Commissioner and Administrative Services (109)

	Istrative Services	(103)					IRIS AF I	уре. Блілій
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%

Non-Formula Component

IRIS AP Type: B7LM

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	ositions PPT	NF
	****	******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conference	e Committee		U									
	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 T	o FY2019 Man	agement Plan *	*****	*****	***		
Align Authority wit	h Anticipated	Expenditures	onangoo				agomont i lan					
	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer personal	l services auth	ority to pay anticipa	ted travel, services, a	nd commodities e	xpenditures. Th	e remaining persor	nal services authority	is sufficient to				
cover anticipated		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				01						
Delete Three Positi	ions (07-1705	07-5705 and 07-1	702)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the followir	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	PosAdj ng vacant posi	0.0 itions that are no lor	0.0 nger needed:	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full-time Econom	PosAdj ng vacant posi ist II (07-1705	0.0 itions that are no lor), range 18, located	0.0 nger needed: in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full-time Econom Full-time Statistica	PosAdj ng vacant posi ist II (07-1705 al Tech I (07-5	0.0 itions that are no lor), range 18, located i705), range 12, located	0.0 nger needed: in Juneau ated in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full-time Econom Full-time Statistica	PosAdj ng vacant posi ist II (07-1705 al Tech I (07-5	0.0 itions that are no lor), range 18, located	0.0 nger needed: in Juneau ated in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full-time Econom Full-time Statistica Full-time Statistica	PosAdj ng vacant posi iist II (07-1705 al Tech I (07-5 al Clerk (07-17	0.0 itions that are no lor), range 18, located i705), range 12, located	0.0 nger needed: in Juneau ated in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full-time Econom Full-time Statistica Full-time Statistica	PosAdj ng vacant posi iist II (07-1705 al Tech I (07-5 al Clerk (07-17	0.0 itions that are no lor), range 18, located i705), range 12, loca i702), range 10, loca	0.0 nger needed: in Juneau ated in Juneau	0.0	0.0 1,098.1	0.0	0.0	0.0	0.0	-3	0	
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is	PosAdj ng vacant posi iist II (07-1705 al Tech I (07-5 al Clerk (07-17 s sufficient to c Subtotal	0.0 itions that are no lor), range 18, located i705), range 12, loca 702), range 10, loca cover the workload.	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0	26.0	1,098.1	25.0	0.0	0.0		28		
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is	PosAdj ng vacant posi iist II (07-1705 al Tech I (07-5 al Clerk (07-17 s sufficient to c Subtotal	0.0 itions that are no lor), range 18, located i705), range 12, loca 702), range 10, loca cover the workload. 4,283.1	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0	26.0	1,098.1	25.0		0.0	0.0	28		
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is	PosAdj ng vacant posi iist II (07-1705 al Tech I (07-5 al Clerk (07-17 s sufficient to c Subtotal	0.0 itions that are no lor), range 18, located i705), range 12, loca 702), range 10, loca cover the workload. 4,283.1	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28		1
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is	PosAdj ng vacant posi al Tech I (07-5 al Clerk (07-5 s sufficient to c Subtotal	0.0 itions that are no lor), range 18, located i705), range 12, loca 702), range 10, loca cover the workload. 4,283.1	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0 **** Changes From	26.0 n FY2019 Man	1,098.1 agement Plar	25.0 n To FY2020 G	0.0 overnor Amende	0.0 d ***********	0.0	28	0	1
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is ***** Reverse Mental He 1092 MHTAAR	PosAdj ng vacant posi al Tech I (07-1705 al Clerk (07-5 al Clerk (07-17 s sufficient to c Subtotal subtotal ealth Trust Re OTI	0.0 itions that are no lor), range 18, located i705), range 12, loca r02), range 10, loca cover the workload. 4,283.1 4,283.1 commendation -79.0 -79.0	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0 **** Changes From	26.0 n FY2019 Man 0.0	1,098.1 agement Plar -4.0	25.0 n To FY2020 G	0.0 overnor Amende	0.0 d ***********	0.0	28	0	1
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is ***** Reverse Mental He 1092 MHTAAR	PosAdj ng vacant posi al Tech I (07-1705 al Tech I (07-5 al Clerk (07-17 s sufficient to c Subtotal Subtotal Palth Trust Re OTI Health Trust re rce - Alaska H	0.0 itions that are no lor), range 18, located i705), range 12, loca r02), range 10, loca sover the workload. 4,283.1 commendation -79.0 commendation to re- ealth Workforce Participation	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0 **** Changes From -75.0 eflect zero-based ment rofile	26.0 n FY2019 Man 0.0 tal health budget.	1,098.1 agement Plar -4.0	25.0 To FY2020 G 0.0	0.0 overnor Amende 0.0	0.0 d ************************************	0.0	28	0 0	1
Full-time Econom Full-time Statistica Full-time Statistica Remaining staff is ***** Reverse Mental He 1092 MHTAAR Reverse Mental H	PosAdj ng vacant posi al Tech I (07-1705 al Tech I (07-5 al Clerk (07-17 s sufficient to c Subtotal Subtotal CTI Health Trust Re	0.0 itions that are no lor), range 18, located i705), range 12, loca r02), range 10, loca sover the workload. 4,283.1 4,283.1 commendation -79.0 commendation to re	0.0 nger needed: in Juneau ated in Juneau ted in Juneau 3,134.0 **** Changes From -75.0 eflect zero-based ment	26.0 n FY2019 Man 0.0	1,098.1 agement Plar -4.0	25.0 n To FY2020 G	0.0 overnor Amende	0.0 d ***********	0.0	28	0	0 1 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)

Record Title	Trans	Totals									ositions	
	Type	TOLAIS	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
workforce data syste		d to develop to		etter understand ar	nd monitor work	xforce issues relev	ant to Trust beneficiarie					
							In response to feedbac					
•	•	0			•		d current workforce data					
							f relying on a single poi					
							e occupations readily a					
							Ith care workforce and					
identification of priori												
I	,		I	,								
Executive Branch 50%	% Travel Reduct	tion										
	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 branc	ch travel reductio	n hased on act	ual costs of travel in l	EV2018 Exception	s were made to	travel essential t	public safety, health, a	and disaster				
management.							public salety, ficaliti, e					
		de la Brada de	10									
Align Authority to Me				0.0	106 7	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
i ransier services au	inority to pay an	licipated persor	iai services expenditu	ires. The remaining	g services auth	ority is sufficient to	cover anticipated expe	enaltures.				
	Totals	4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	- 1
	IUIAIS	4,200.3	3,230.7	13.2	331.4	25.0	0.0	0.0	0.0	20	U	1

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) Location	Salary Sched		Range / Steps	Comp Months	Split / Annua Count Salarie		Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	25122 College Intern IV	NP	Ν	GP	Juneau	205	12	А	4.0	13,34	4 443	8 0	1,406	15,193	
07-1210	9439 Research Analyst III	FT	Α	GP	Juneau	205	18	D/E	12.0	67,70	3 2,729	0	41,767	112,199	112,199
07-1701	9472 Chf Labor Res & Analysis	FT	Α	SS	Juneau	205	24	J	12.0	122,49	6 (0	60,944	183,440	36,688
07-1703	9474 Administrative Assistant II	FT	Α	GP	Juneau	99	14	N / O	12.0	67,17	78 2,708	3 0	41,586	111,472	36,786
07-1704	9475 Economist IV	FT	Α	SS	Juneau	205	22	C/D	12.0	93,9 ²	5 (0	51,118	145,033	
07-1706	9477 Research Analyst I	FT	Α	GP	Juneau	205	13	F / G	12.0	50,52	2,037	0	35,860	88,421	
07-1709	9479 Research Analyst III	FT	Α	GP	Juneau	205	18	J/K	12.0	77,06	3 3,107	0	44,985	125,155	
07-1716	9482 Economist II	FT	Α	GP	Juneau	205	18	A/B	12.0	61,27	2 2,470	0	39,556	103,298	
07-1717	9483 State Demographer	FT	Α	SS	Anchorage	200	22	K/L	12.0	105,79	6 (0	55,203	160,999	152,949
07-1720	9485 Statistical Technician I	FT	Α	GP	Juneau	205	12	A/B	12.0	40,13	4 1,618	3 0	32,288	74,040	
07-1722	9487 Economist III	FT	Α	GP	Juneau	205	20	G/J	12.0	85,51	5 3,447	0	47,890	136,852	
07-1723	9488 Research Analyst II	FT	Α	GP	Juneau	205	16	A/B	12.0	53,89	0 2,173	3 0	37,018	93,081	
07-1725	9489 Research Analyst II	FT	Α	GP	Juneau	99	16	Ν	12.0	77,06	3 3,107	0	44,985	125,155	31,289
07-1728	9491 Research Analyst III	FT	Α	GP	Juneau	205	18	A/B	12.0	61,62	28 2,484	0	39,678	103,790	77,843
07-1729	9492 Demographer	FT	Α	GP	Juneau	205	19	G/J	12.0	81,48	3,285	5 O	46,504	131,271	124,707
07-1730	9493 Economist II	FT	Α	GP	Juneau	205	18	A/B	12.0	61,89	95 2,495	5 O	39,770	104,160	
07-1731	9494 Publications Spec III	FT	Α	GP	Juneau	205	19	J	12.0	82,03	3,307	0	46,693	132,032	
07-1737	9499 Research Analyst I	FT	Α	GP	Juneau	205	13	E/F	12.0	49,46	57 1,994	0	35,497	86,958	
07-1738	9500 Research Analyst III	FT	Α	GP	Juneau	205	18	A/B	12.0	60,38	32 2,434	0	39,250	102,066	
07-1739	9501 Research Analyst II	FT	Α	GP	Juneau	205	16	B / C	12.0	55,37	6 2,232	2 0	37,529	95,137	
07-5221	9736 Economist II	FT	Α	GP	Juneau	205	18	К	12.0	79,23	3,194	0	45,732	128,162	
07-5258	9747 Economist IV	FT	Α	SS	Juneau	99	22	М	12.0	118,9 ⁻	3 (0	59,713	178,626	
07-5305	9761 Economist III	FT	Α	GP	Juneau	205	20	G/J	12.0	86,39	3,483	3 0	48,194	138,074	
07-5382	9781 Publications Spec II	FT	Α	GP	Juneau	99	16	Ν	12.0	77,06	3 3,107	0	44,985	125,155	
07-5384	9782 Office Assistant II	FT	Α	GP	Juneau	99	10	М	12.0	54,57	6 2,200	0	37,254	94,030	32,911
07-5458	9800 Economist III	FT	Α	SS	Juneau	205	20	J/K	12.0	95,20)2 (0	51,561	146,763	
07-5460	9801 Research Analyst II	FT	Α	GP	Juneau	205	16	B / C	12.0	55,37	6 2,232	2 0	37,529	95,137	
07-5544	9838 Economist I	FT	А	GP	Anchorage	200	16	A/B	12.0	49,93	2,013	3 0	35,657	87,601	

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

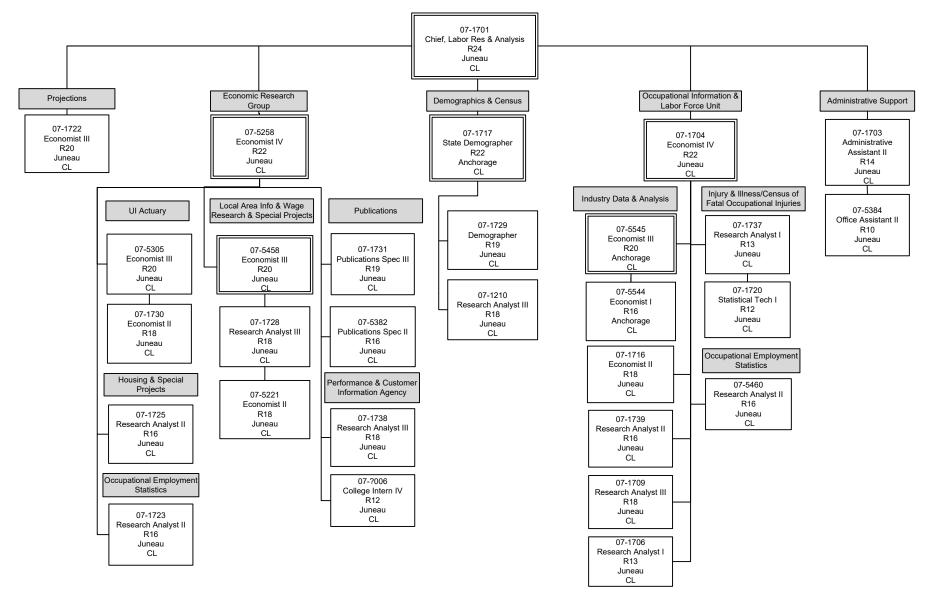
Status PCN	Tracking ID Jo	b Class Title		ne Reti tus Cod		rg it Location	Salar Sche		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5545	9839 Econo	omist III	F	T A	SS	Anchorage	99	20	P/Q	12.0		113,088	0	0	57,710	170,798	128,099
		Total Positions	New	Delet	ed									Total Salary Tota	/ Costs: I COLA:	2,097,937 58,299	
Full T	Time Position	s: 28	0	0										Total Premiu		0	
Part T	Time Position	s: 0	0	0										Total B	enefits:	1,237,862	
Non Permar	nent Position	s: 1	0	0										Tatal Day M			
Positions i	in Componen	it: 29	0	0								Mir	nus Vacancy	Total Pre-V Adjustment of		3,394,098 (67,882)	
														Total Post-V	acancy:	3,326,216	
Total Comp	onent Month	s: 340.0											Plus Lum	np Sum Premiu	um Pay:	0	

Personal Services Line 100: 3,326,216

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%

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)

		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Designated General Other Totals Federal Totals	0.0 9,829.4 0.0 0.0	0.0 11,538.4 0.0 0.0	0.0 11,538.4 0.0 0.0	0.0 11,538.4 0.0 0.0	0.0 11,223.6 0.0 0.0	0.0 11,065.2 0.0 0.0	0.0 -158.4 0.0 0.0	0.0% -1.4% 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%

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

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 Governo Governo	r vs FY2020 or 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%
Funding Sources:	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
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%
Funding Totals:								
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%
Positions:								
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%

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	*******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***********	*******	*****		
FY2019 Conference	ce Committee ConfCom	5.704.2	4.420.3	18.7	1.188.2	55.0	0.0	22.0	0.0	44	0	
1157 Wrkrs Safe		-, -	4,420.5	10.7	1,100.2	55.0	0.0	22.0	0.0	44	U	
	Subtotal	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	
	**************	*****	******* Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan **	******	******	***		
Align Authority wi			-				-					
Transfor noroons	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	
	ver anticipated exp		ed travel, services, c	commodities, and	capital outlay ex	penaltures. The re	maining personal serv	lices authority				
Transfor Administ	rativo Accistant (DCN 07 3055) fr	om Second Injury F	und								
Transfer Auffilling	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Technical correc	tion to accurately r	eflect the position	n count by compone	nt 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	
***	******	*****	** Changes Fro	m FY2019 Man	agement Plar	To FY2020 G	overnor Amended	*********	*****	*******		
Second Year Omr		•	91 SLA2018 (HB79))	-							
4457 Malue Osfe	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1157 Wrkrs Safe	-5	9.8										
							pensation Act. One of currently supports pa					
	ssistant I (07-3032	2), range 8, locat	ed in Juneau									
Full-time Office A												
Full-time Office A	50% Travel Redu	ction							0.0	0	0	
Executive Branch	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	
	Dec		0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	
Executive Branch 1157 Wrkrs Safe	Dec .	-8.8 -8.8					0.0 o public safety, health		0.0	0	0	
Executive Branch 1157 Wrkrs Safe 50% executive b	Dec	-8.8 8.8 ion based on act	ual costs of travel in						0.0	0	0	

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

Component: RDU:		pensation (344)										
Scenario/Change Record Title	Trans Type	Totals	, Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions 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

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			g t Location	Salary Sched		Range / Steps			Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	9415 Program Coordinator I	FT	А	SS	Juneau	205	18	J	5.5	* *	38,107	0	0	21,732	59,839	
07-3001	9542 Division Director	FT	Α	XE	Juneau	N05	27	D/E	8.5	* *	87,263	0	0	43,237	130,500	
07-3003	9543 Office Assistant I	FT	Α	GP	Juneau	205	8	B / C	12.0		32,703	1,318	0	29,734	63,755	
07-3004	9544 Worker Comp Technician	FT	Α	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	Α	XE	Anchorage	N00	24	M / N	12.0		122,284	0	0	60,728	183,012	
07-3007	9546 Worker Comp Off II	FT	Α	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	Α	SS	Juneau	605	18	J	12.0		81,216	0	0	46,752	127,968	
07-3010	29035 Office Assistant I	FT	Α	GP	Juneau	205	8	K/L	12.0		41,211	1,661	0	32,659	75,531	
07-3011	9549 Office Assistant I	FT	Α	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	Α	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	Α	GP	Anchorage	200	21	A/B	12.0		71,916	2,899	0	43,215	118,030	
07-3014	9552 Office Assistant II	FT	Α	GP	Juneau	99	10	Q	12.0		56,902	2,294	0	38,053	97,249	
07-3024	9555 Worker Comp Off II	FT	Α	SS	Fairbanks	99	18	L/M	12.0		87,307	0	0	48,846	136,153	
07-3025	9556 Worker Comp Technician	FT	Α	GP	Anchorage	200	12	B / C	12.0		40,223	1,622	0	32,319	74,164	
07-3026	9557 Administrative Officer II	FT	Α	SS	Juneau	205	19	C/D	8.0	* *	52,644	0	0	30,653	83,297	
07-3027	9558 Worker Comp Off II	FT	Α	GP	Anchorage	200	18	J/K	12.0		73,290	2,955	0	43,687	119,932	
07-3030	9561 Worker Comp Technician	FT	Α	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	Α	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	Α	GP	Juneau	205	8	C/D	12.0		0	0	0	0	0	
07-3036	9565 Office Assistant II	FT	Α	GP	Fairbanks	203	10	C/D	12.0		37,788	1,523	0	31,482	70,793	
07-3037	9566 Office Assistant II	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Juneau	205	16	L	6.0	*	35,796	1,443	0	21,552	58,791	
07-3047	9574 Reemployment Benefits Adm	FT	Α	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	Α	GP	Anchorage	200	22	J	12.0		95,796	3,862	0	51,425	151,083	
07-3052	9576 Office Assistant I	FT	А	GP	Anchorage	200	8	B / C	12.0		31,508	1,270	0	29,323	62,101	

Department of Labor and Workforce Development

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

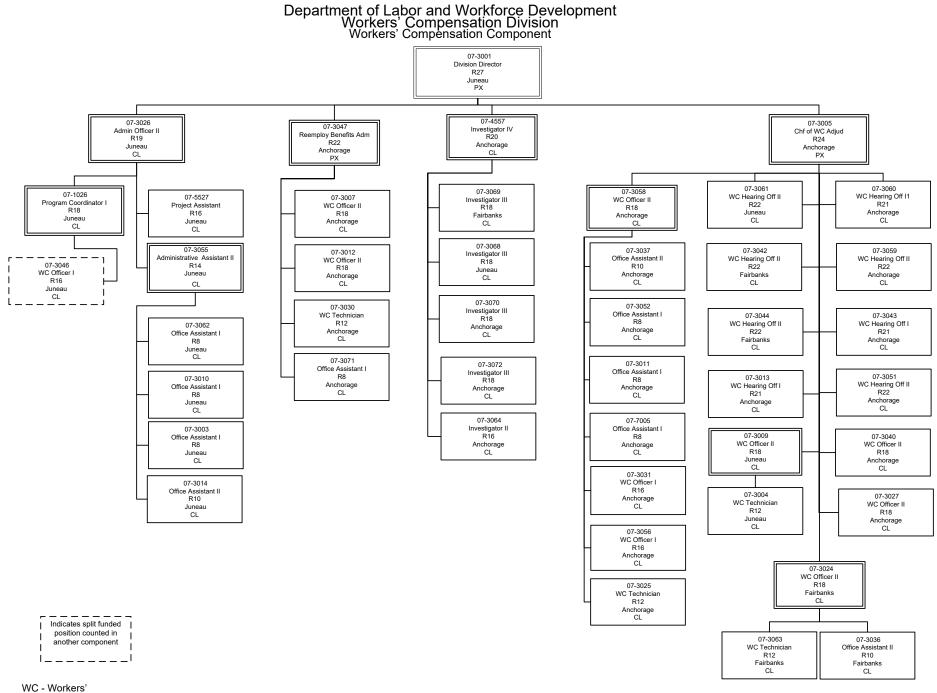
RDU: Workers' Compensation (112)

Status PCN	Tracking ID Job	Class Title			Retire Code) Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annua Salarie		A	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3055	9577 Administ	trative Assistant II		FT	А	SS	Juneau	205	14	A/B	8.0	* *	34,57	6	0	0	24,441	59,017	
07-3056	9578 Worker	Comp Off I		FT	Α	GP	Anchorage	200	16	A/B	12.0		51,48	1 2,07	5	0	36,189	89,745	
07-3058	9579 Worker	Comp Off II		FT	Α	SS	Anchorage	600	18	C / D	12.0		69,19	6	0	0	42,620	111,816	
07-3059	9580 Workers	Comp Hearing Of	f II	FT	Α	GP	Anchorage	200	22	J/K	12.0		98,90	4 3,98	7	0	52,494	155,385	
07-3060	9581 Workers	Comp Hearing Of	fl	FT	Α	GP	Anchorage	200	21	А	12.0		70,21	2 2,83	51	0	42,629	115,672	
07-3061	9582 Workers	Comp Hearing Of	f II	FT	Α	GP	Juneau	205	22	C / D	12.0		84,31	9 3,39	9	0	47,479	135,197	
07-3062	9583 Office As	ssistant I		FT	Α	GP	Juneau	205	8	G	12.0		37,81	2 1,52	24	0	31,490	70,826	
07-3063	9584 Worker (Comp Technician		FT	Α	GP	Fairbanks	203	12	C/D	12.0		41,93	9 1,69)1	0	32,909	76,539	
07-3064	9585 Investiga	ator II		FT	Α	GP	Anchorage	200	16	E/F	12.0		59,37	6 2,39	4	0	38,904	100,674	
07-3068	9588 Investiga	ator III		FT	Α	GP	Juneau	205	18	F/G	12.0		72,13	0 2,90	8	0	43,289	118,327	
07-3069	9589 Investiga	ator III		FT	Α	GP	Fairbanks	203	18	J	12.0		75,28	3,03	5	0	44,374	122,697	
07-3070	9590 Investiga	ator III		FT	Α	GP	Anchorage	200	18	L/M	12.0		79,71	3,21	3	0	45,895	128,818	
07-3071	9591 Office As	ssistant I		FT	Α	GP	Anchorage	200	8	B/C	12.0		31,75	1 1,28	0	0	29,406	62,437	
07-3072	9592 Investiga	ator III		FT	Α	GP	Anchorage	200	18	K	12.0		75,46	3,04	2	0	44,436	122,946	
07-4557	1164 Investiga	ator IV		FT	Α	SS	Anchorage	200	20	J/K	12.0		90,54	5	0	0	49,960	140,505	
07-5527	9827 Project A	Assistant		FT	Α	GP	Juneau	205	16	F	7.0	* *	36,52	2 1,47	2	0	23,342	61,336	
07-7005	10105 Office A	ssistant I		FT	А	GP	Anchorage	200	8	E/F	12.0		34,16	4 1,37	7	0	30,236	65,777	
		Total Positions	New		Delete	d										Total Salary Tota	y Costs: I COLA:	2,812,620 82,964	
Full	I Time Positions:	44	0		1											Total Premi	um Pay:	0	
Part	Time Positions:	0	0		0											Total E	enefits:	1,756,857	
Non Perm	anent Positions:	0	0		0								_						
Position	s in Component:	44	0		1											Total Pre-V	-	4,652,441	
	•												_	winus vaca	incy	Adjustment o		(270,539)	
		544.0												Dive		Total Post-V		4,381,902 0	
Total Con	nponent Months:	511.0														p Sum Premi Board Honora	-	0 45,506	
													_			al Services L		4,427,408	

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%



Compensation

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

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 Governo	
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%
Funding Sources:	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%
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) Designated General (DGF) Other Federal	0.0 301.7 0.0 0.0	0.0 421.6 0.0 0.0	0.0 421.6 0.0 0.0	0.0 421.6 0.0 0.0	0.0 424.9 0.0 0.0	0.0 421.6 0.0 0.0	0.0 -3.3 0.0 0.0	0.0% -0.8% 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%

IRIS AP Type: B7WA

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

Type Committee ConfCom	*******	Services			Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		**** Changes Fi	rom FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	= • • • • • • • • •	*****	*****		
ConfCom		enangeern									
00110011	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	
42	1.6										
Subtotal	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	
******	*****	******* Changes	From FY2019	Authorized T	To FY2019 Man	agement Plan *	*****	****	***		
Anticipated Ex	penditures	onangee				agomont i lan					
LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	
ervices authority	v to pay anticipate	d services expendi	tures. The remain	ing personal ser	vices authority is s	ufficient to cover anti	cipated				
Subtotal	421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	
*****	*****	* Changes Fro	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amende	d ************	*****	******		
et Personal Se	rvices Projected			0							
LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	
thority to pay a	nticipated person	al services expendi	tures. The remain	ing services auth	nority is sufficient to	o cover anticipated e	xpenditures.				
	Subtotal Anticipated Exp LIT rvices authority Subtotal et Personal Se LIT	Subtotal 421.6 Anticipated Expenditures LIT 0.0 rvices authority to pay anticipate Subtotal 421.6 et Personal Services Projected LIT 0.0	Subtotal 421.6 276.5 Anticipated Expenditures Changes LIT 0.0 -6.3 rvices authority to pay anticipated services expendit Subtotal 421.6 270.2 ************************************	Subtotal 421.6 276.5 0.0 ************************************	Subtotal 421.6 276.5 0.0 140.1 ************************************	Subtotal 421.6 276.5 0.0 140.1 5.0 ************************************	Subtotal421.6276.50.0140.15.00.0***********************************	Subtotal 421.6 276.5 0.0 140.1 5.0 0.0 0.0 ***********************************	Subtotal421.6276.50.0140.15.00.00.00.0***********************************	Subtotal421.6276.50.0140.15.00.00.00.02***********************************	Subtotal421.6276.50.0140.15.00.00.00.020***********************************

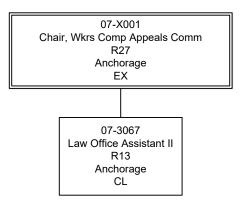
Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636) Component: Workers' Compensation Appeals Commission (2816) RDU: Workers' Compensation (112)

Status PCN	Tracking ID	Job C	lass Title			Retire Code		g t Location	Salary Sched		Range / Steps	•	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	9587 La	w Office	e Assistant II		FT	Α	GP	Anchorage	200	13	G	12.0		49,776	2,007	0	35,603	87,386	
07-X001		nair, Wk omm	rs Comp Appeals	5	FT	A	XE	Anchorage	N00	27	C / D	12.0		113,048	0	0	57,552	170,600	
			Total Positions	New		Delete	d									Total Salar Tota	y Costs: al COLA:	162,824 2,007	
Full	l Time Positi	ions:	2	0		0										Total Premi	um Pay:	0	
Part	t Time Positi	ions:	0	0		0										Total E	Benefits:	93,155	
Non Perma	anent Positi	ions:	0	0		0													
Booition	s in Compor	nont:	2	0		0										Total Pre-V	/acancy:	257,986	
Positions	s in compo	nent.	2	0		0								Min	us Vacancy	Adjustment of	of 0.00%:	(0)	
																Total Post-V	/acancy:	257,986	
Total Com	nponent Mor	nths:	24.0												Plus Lun	np Sum Premi	um Pay:	0	
															Plus	Board Honora	aria Pay:	22,377	
															Perso	nal Services L	.ine 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%

Department of Labor and Workforce Development Workers' Compensation Division Workers Compensation Appeals Commission



Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

· · · · · ·	,							
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	r vs FY2020 or 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%
Funding Sources:								
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%
Funding Totals:								
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	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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: B7WB

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)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	******	*****		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	ce Committee		enangeern									
	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	(
1203 WCBG Fur	nd 77	4.9										
	Subtotal	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	(
	*****	*****	******** Changes	From EV2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
							ugement i lun					
Alian Authority wi		nenditures	onangoo				•					
Align Authority wi		penditures 0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	C
	ith Anticipated Ex	0.0	U U	0.0	-2.4	0.0			0.0	0	0	(
	ith Anticipated Ex	0.0	2.4	0.0	-2.4	0.0			0.0	0	0	
Transfer services	ith Anticipated Ex LIT s authority to pay a	0.0 nticipated persor 774.9	2.4 nal services expendit 92.6	0.0 ures. The remaini 0.0	-2.4 ing services auth 247.6	0.0 nority is sufficient to 2.0	o cover anticipated e	xpenditures.		0	-	
Transfer services	ith Anticipated Ex LIT s authority to pay a Subtotal	0.0 nticipated persor 774.9	2.4 nal services expendit 92.6 *** Changes Fror	0.0 ures. The remaini 0.0	-2.4 ing services auth 247.6	0.0 nority is sufficient to 2.0	o cover anticipated e	xpenditures.		0 1	-	
Transfer services	ith Anticipated Ex LIT s authority to pay a Subtotal	0.0 nticipated persor 774.9	2.4 nal services expendit 92.6 *** Changes Fror	0.0 ures. The remaini 0.0	-2.4 ing services auth 247.6	0.0 nority is sufficient to 2.0	o cover anticipated e	xpenditures.	0.0	0 1 	-	0 0 0
Transfer services *** Align Authority to	ith Anticipated Ex LIT s authority to pay a Subtotal Meet Personal Se LIT	0.0 nticipated persor 774.9 ervices Projecte 0.0	2.4 nal services expendit 92.6 *** Changes Fror d Costs	0.0 ures. The remaini 0.0 n FY2019 Man 0.0	-2.4 ing services auth 247.6 nagement Plar -2.4	0.0 nority is sufficient to 2.0 n To FY2020 G 0.0	o cover anticipated e 0.0 overnor Amende 0.0 0.0	432.7 432.7 d ************************************		1	0	(

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 C	lass Title		me Retir atus Code		rg it Location	Salary Scheo		Range / Steps	Comp Months	•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3047	17743 Loa	an/Coll	ection Off I	F	T A	GP	Juneau	205	16	C/D	12.0		57,881	2,333	0	38,390	98,604	
			Total Positions	New	Delete	d									Total Salar Tota	y Costs: al COLA:	57,881 2,333	
Full	Time Positi	ons:	1	0	0										Total Premi	um Pay:	0	
Part	Time Positi	ons:	0	0	0										Total E	Benefits:	38,390	
Non Perma	anent Positi	ons:	0	0	0										Tatal Day 1			
Positions	in Compor	nent:	1	0	0								Μ	linus Vacancy	Total Pre-V Adjustment o	-	98,604 (0)	
															Total Post-V	/acancy:	98,604	
Total Com	ponent Mor	nths:	12.0											Plus Lur	np Sum Premi	um Pay:	0	
														Perso	nal Services L	.ine 100:	98,604	

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%

Department of Labor and Workforce Development Workers' Compensation Division Workers' Compensation Benefits Guaranty Fund

21-3047	
Loan/Collection Off I	
R16	
Juneau	
CL	

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

Non-Formula Component

IRIS AP Type: B7SF

	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	r vs FY2020 r 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 Funding Sources:	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
		******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference												
1001 O	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	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	
	*********	*****	******** Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan **	*****	*****	***		
Align Authority wi	ith Anticipated	Expenditures					J					
• •	LIT	. 0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	(
cover anticipated	l expenditures.		ay anticipated service		ne remaining pe	rsonal services an	d travel authority is si					
Tropofor Adminiot	wative Assists	nt (DCN 07_3055) t/	o Worker's Compen	sation								
Transfer Auminist					0.0	0.0	0.0	0.0	0.0	1	∧	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
	Trout	0.0		0.0		0.0	0.0	0.0	0.0	-1	0	
	Trout	0.0	0.0	0.0		0.0 4.3	0.0	0.0 2,968.3	0.0	-1 1	0	
Technical correct	Trout tion to accurate Subtotal	0.0 Iy reflect the positio	0.0 on count by componen 187.1	0.0 nt for split funded 0.0	PCN 07-3055. 88.4	4.3	0.0	2,968.3		1	Ũ	
Technical correct	Trout tion to accurate Subtotal	0.0 ely reflect the positio	0.0 on count by componen 187.1	0.0 nt for split funded 0.0 m FY2019 Man	PCN 07-3055. 88.4	4.3		2,968.3	0.0	1	Ũ	
Technical correct	Trout tion to accurate Subtotal	0.0 ely reflect the positio	0.0 on count by componen 187.1 **** Changes From	0.0 nt for split funded 0.0 m FY2019 Man	PCN 07-3055. 88.4	4.3	0.0	2,968.3	0.0	1	Ũ	
Technical correct	Trout tion to accurate Subtotal hibus Workers	0.0 ely reflect the positio 3,248.1 Compensation Ch	0.0 on count by componer 187.1 *** Changes From 191 SLA2018 (HB79)	0.0 nt for split funded 0.0 m FY2019 Man	PCN 07-3055. 88.4 agement Plar	4.3 n To FY2020 G	0.0 overnor Amended	2,968.3	0.0	1	0	
Technical correct **** Second Year Omn 1031 Sec Injury The Omnibus Wo sunset the secon 31, 2018. Claims	Trout tion to accurate Subtotal hibus Workers FNOTI orkers' Comper nd injury fund (<i>f</i> swill be paid ar	0.0 ely reflect the positio 3,248.1 Compensation Ch -400.0 -400.0 insation legislation, C AS 23.30.040). The find will decline over ti	0.0 on count by componer 187.1 *** Changes From 191 SLA2018 (HB79)	0.0 nt for split funded 0.0 m FY2019 Man 0.0 0), made a numbe accept new claims ability is exhausted	PCN 07-3055. 88.4 agement Plar 0.0 r of changes to t until October 1, d. It will likely tak	4.3 To FY2020 G 0.0 he Workers' Comp 2020, for injuries t decades for the	0.0 overnor Amended 0.0 ensation Act. One of hat occurred on or be fund to pay these ong	2,968.3 **************** -400.0 the changes fore August joing claim	0.0	1	0	
Technical correct **** Second Year Omn 1031 Sec Injury The Omnibus Wo sunset the secon 31, 2018. Claims obligations, as 95	Trout tion to accurate Subtotal hibus Workers FNOTI orkers' Comper ad injury fund (A s will be paid ar 5 percent of the	0.0 ely reflect the positio 3,248.1 Compensation Ch -400.0 -400.0 AS 23.30.040). The f d will decline over ti ese claims are categ I Services Projecte	0.0 n count by component 187.1 *** Changes From 191 SLA2018 (HB79) 0.0 Ch91 SLA2018 (HB79)	0.0 nt for split funded 0.0 m FY2019 Man 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	PCN 07-3055. 88.4 agement Plan 0.0 r of changes to t until October 1, d. It will likely tak ID) benefits. PT	4.3 To FY2020 G 0.0 he Workers' Comp 2020, for injuries t e decades for the D benefits are paid	0.0 overnor Amended 0.0 ensation Act. One of hat occurred on or be fund to pay these ong l until disability ends o	2,968.3 ************** -400.0 the changes ofore August joing claim or until death.	0.0	********* 0	0 0	
Technical correct **** Second Year Omn 1031 Sec Injury The Omnibus Wo sunset the secon 31, 2018. Claims obligations, as 95 Align Authority to	Trout tion to accurate Subtotal hibus Workers FNOTI orkers' Comper dinjury fund (A swill be paid ar 5 percent of the Meet Persona LIT	0.0 ely reflect the positio 3,248.1 Compensation Ch -400.0 -400.0 AS 23.30.040). The f id will decline over ti ese claims are categ I Services Projecte 0.0	0.0 In count by component 187.1 *** Changes From 191 SLA2018 (HB79) 0.0 Ch91 SLA2018 (HB79) 0.0 Ch91 SLA2018 (HB79) fund will continue to a ime until the fund's lia gorized as permanent ed Costs 3.8	0.0 nt for split funded 0.0 m FY2019 Man 0.0 0.0 0.0 0.0 0.0 0.0	PCN 07-3055. 88.4 agement Plan 0.0 r of changes to t until October 1, d. It will likely tak ID) benefits. PT -3.8	4.3 To FY2020 G 0.0 he Workers' Comp 2020, for injuries t e decades for the D benefits are paid 0.0	0.0 overnor Amended 0.0 ensation Act. One of hat occurred on or be fund to pay these ong I until disability ends o 0.0	2,968.3 ************************************	0.0	1	0	
Technical correct **** Second Year Omn 1031 Sec Injury The Omnibus Wo sunset the secon 31, 2018. Claims obligations, as 95 Align Authority to	Trout tion to accurate Subtotal hibus Workers FNOTI orkers' Comper dinjury fund (A swill be paid ar 5 percent of the Meet Persona LIT	0.0 ely reflect the positio 3,248.1 Compensation Ch -400.0 -400.0 AS 23.30.040). The f id will decline over ti ese claims are categ I Services Projecte 0.0	0.0 n count by component 187.1 *** Changes From 191 SLA2018 (HB79) 0.0 Ch91 SLA2018 (HB79)	0.0 nt for split funded 0.0 m FY2019 Man 0.0 0.0 0.0 0.0 0.0 0.0	PCN 07-3055. 88.4 agement Plan 0.0 r of changes to t until October 1, d. It will likely tak ID) benefits. PT -3.8	4.3 To FY2020 G 0.0 he Workers' Comp 2020, for injuries t e decades for the D benefits are paid 0.0	0.0 overnor Amended 0.0 ensation Act. One of hat occurred on or be fund to pay these ong I until disability ends o 0.0	2,968.3 ************************************	0.0	********* 0	0 0	

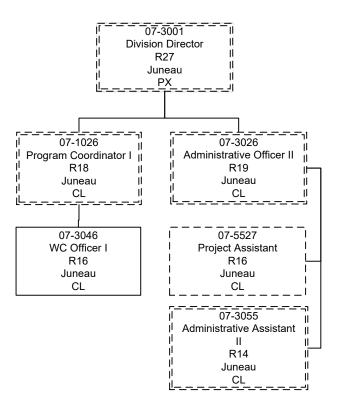
Department of Labor and Workforce Development

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

Program (Division D	Coordinator I					Location	Sched		Steps	Months	Count	Salaries	COLA	Pay	Benefits	Costs	Amount
Division D			FT	А	SS	Juneau	205	18	J	3.5	*	24,250	0	0	13,829	38,079	
	Director		FT	Α	XE	Juneau	N05	27	D	2.0	*	20,533	0	0	10,174	30,707	
Administra	ative Officer II		FT	Α	SS	Juneau	205	19	C/D	2.5	*	16,451	0	0	9,579	26,030	
Worker Co	omp Off I		FT	Α	GP	Juneau	205	16	L	6.0	* *	35,796	1,443	0	21,552	58,791	
Administra	ative Assistant II		FT	Α	SS	Juneau	205	14	А	2.5	*	10,805	0	0	7,638	18,443	
Project As	ssistant		FT	А	GP	Juneau	205	16	F	2.5	*	13,043	526	0	8,336	21,905	
	Total Positions	New	ſ	Delete	d									•	•	120,878 1,969	
sitions:	1	0		0										Total Premi	um Pay:	0	
sitions:	0	0		0										Total E	Benefits:	71,108	
sitions:	0	0		0										Tatal Dea M		400.055	
ponent:	1	0		0								Mir	nus Vacancy		-	193,955 (0)	
														Total Post-V	acancy:	193,955	
Ionths:	19.0												Plus Lun	np Sum Premi	um Pay:	0	
													Perso	nal Services L	ine 100:	193,955	
	Administr	Administrative Assistant II Project Assistant Positions sitions: 1 sitions: 0 sitions: 0 ponent: 1	Administrative Assistant II Project Assistant Total Positions New sitions: 1 0 sitions: 0 0 sitions: 0 0 ponent: 1 0	Administrative Assistant II FT Project Assistant I FT Total Positions New sitions: 1 0 sitions: 0 0 sitions: 0 0 ponent: 1 0	Administrative Assistant IIFTAProject AssistantFTATotal PositionsDeletesitions:100sitions:000sitions:000ponent:100	Administrative Assistant IIFTASSProject AssistantFTAGPTotal PositionsNewDeletedsitions:100sitions:00sitions:00ponent:100	Administrative Assistant IIFTASSJuneauProject AssistantFTAGPJuneauTotal PositionsNewDeletedsitions:100sitions:00sitions:00ponent:100	Administrative Assistant IIFTASSJuneau205Project AssistantFTAGPJuneau205Total PositionsNewDeletedsitions:100sitions:00sitions:00ponent:100	Administrative Assistant IIFTASSJuneau20514Project AssistantFTAGPJuneau20516Total PositionsNewDeletedsitions:100sitions:00sitions:00ponent:100	Administrative Assistant IIFTASSJuneau20514AProject AssistantFTAGPJuneau20516FTotal PositionsNewDeletedsitions:100sitions:00sitions:00ponent:100	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 Project Assistant FT A GP Juneau 205 16 F 2.5 Total Positions New Deleted Deleted	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 * Project Assistant FT A GP Juneau 205 16 F 2.5 * Total Positions New Deleted Deleted Sitions: 1 0 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 1 0 0 1 <th1< th=""> <th1< th=""> 1 1</th1<></th1<>	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 * 10,805 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 Total Positions New Deleted Deleted Sitions: 1 0 0	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 * 10,805 0 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 0 Total Positions New Deleted Deleted	Administrative Assistant IIFTASSJuneau20514A2.5*10,805000Project AssistantFTAGPJuneau20516F2.5*10,805000Total PositionsNewDeletedDeletedTotal Salar Total Salar Total Salar Total Salar Total Salar Total Salar Total Salar Total Salar Total Salar Total Premi Total Premi Total Pre-VTotal Salar Total Premi Total Pre-Vsitions:1000Total Pre-Vponent:100Total Pre-VMonths:19.000Total Pre-V	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 * 10,805 0 0 7,638 Project Assistant FT A GP Juneau 205 14 A 2.5 * 10,805 0 0 7,638 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 0 0 7,638 Total New Deleted Deleted Total Salary Costs: Total COLA: Total Premium Pay: Total Premium Pay: Total Benefits: sitions: 0 0 0 0 0 Total Pre-Vacancy: Minus Vacancy Adjustment of 0.00%: ponent: 1 0 0 0 0 Total Post-Vacancy: Minus Vacancy Adjustment of 0.00%: Total Post-Vacancy:	Administrative Assistant II FT A SS Juneau 205 14 A 2.5 * 10,805 0 0 7,638 18,443 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 0 0 7,638 18,443 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 0 0 7,638 18,443 Project Assistant FT A GP Juneau 205 16 F 2.5 * 10,805 0 0 7,638 18,443 21,905 Sitions: 1 0 0 0 0 Total Premium Pay: 0 0 Total Premium Pay: 0 0 Total Pre-Vacancy: 193,955 Minus Vacancy Adjustment of 0.00%: (0) Sitions: 19.0 0 0 0 0 Total Pre-Vacancy: 193,955 Minus Vacancy Adjustment of 0.00%: (0) Months: 19.0 19.0 S

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%

Department of Labor and Workforce Development Workers' Compensation Division Second Injury Fund



Indicates split funded I position counted in I another component I

WC = Workers' Page 59 Compensation

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 Governo Governo	r vs FY2020 or 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 Funding Sources:	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
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%
Funding Totals:								
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%
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%

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

RDU	• Workers' Com	pensation (112)									
ND0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conferer	nce Committee		U									
	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund	1,3	89.6										
	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 T	o FY2019 Man	agement Plan **	*****	*****	***		
Align Authority w	vith Anticipated E	xpenditures	-				•					
	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
							ditures.					
	Subtotal	1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
**	Subtotal	,					0.0		0.0	_	0	0
		*****								_	0	0
	*****	*****					0.0			_	0 0	0 0
	**************************************	uction	*** Changes From	m FY2019 Mar	nagement Plar	1 To FY2020 G	0.0 overnor Amendeo	**********	*****	******	Ū	Ū
Executive Branch 1032 Fish Fund	**************************************	uction -4.6 -4.6	•*** Changes From 0.0	m FY2019 Mar -4.6	nagement Plar 0.0	n To FY2020 G 0.0	0.0 overnor Amendeo	**************************************	*****	******	Ū	Ū
Executive Branch 1032 Fish Fund 50% executive management.	h 50% Travel Red Dec branch travel reduc	uction -4.6 -4.6 ction based on act	•••• Changes From 0.0 tual costs of travel in ed Costs	m FY2019 Mar -4.6 FY2018. Exceptio	nagement Plar 0.0 ons were made t	n To FY2020 G 0.0 o travel essential t	0.0 overnor Amended 0.0 o public safety, health	0.0		******** 0	0	0
Executive Branch 1032 Fish Fund 50% executive management. Align Authority to	h 50% Travel Red Dec branch travel reduc o Meet Personal S LIT	uction -4.6 -4.6 ction based on act Services Projecte 0.0	•••• Changes From 0.0 tual costs of travel in ed Costs 5.0	m FY2019 Mar -4.6 FY2018. Exceptio 0.0	nagement Plan 0.0 ons were made t -4.5	To FY2020 G 0.0 o travel essential t	0.0 overnor Amended 0.0 o public safety, health 0.0		*****	******	Ū	Ū
Executive Branch 1032 Fish Fund 50% executive management. Align Authority to Transfer service	h 50% Travel Red Dec branch travel reduc o Meet Personal S LIT	uction -4.6 -4.6 ction based on act Services Projecte 0.0	•••• Changes From 0.0 tual costs of travel in ed Costs 5.0	m FY2019 Mar -4.6 FY2018. Exceptio 0.0	nagement Plan 0.0 ons were made t -4.5	To FY2020 G 0.0 o travel essential t	0.0 overnor Amended 0.0 o public safety, health			******** 0	0	0

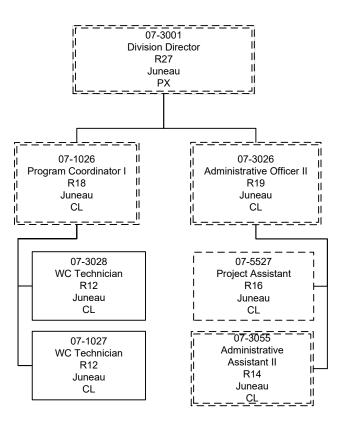
Department of Labor and Workforce Development

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

Status PCN	Tracking ID Job	Class Title			Retire Code		g t Location	Salary Sched		Range / Steps			Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	9415 Progra	m Coordinator I		FT	А	SS	Juneau	205	18	J	3.0	*	20,786	0	0	11,854	32,640	
07-1027	9416 Worker	Comp Technician		FT	Α	GP	Juneau	205	12	B / C	12.0		42,349	1,707	0	33,050	77,106	
07-3001	9542 Divisio	n Director		FT	А	XE	Juneau	N05	27	D	1.5	*	15,399	0	0	7,630	23,029	
07-3026	9557 Admini	strative Officer II		FT	А	SS	Juneau	205	19	С	1.5	*	9,871	0	0	5,747	15,618	
07-3028	9559 Worker	Comp Technician		FT	А	GP	Juneau	205	12	B/C	12.0		42,349	1,707	0	33,050	77,106	
07-3055	9577 Admini	strative Assistant II		FT	А	SS	Juneau	205	14	А	1.5	*	6,483	0	0	4,583	11,066	
07-5527	9827 Project	Assistant		FT	А	GP	Juneau	205	16	F	2.5	*	13,043	526	0	8,336	21,905	
		Total Positions	New	I	Delete	d									Total Salar Tota	y Costs: Il COLA:	150,280 3,940	
Ful	I Time Positions	2	0		0										Total Premi	-	0	
Part	t Time Positions	. 0	0		0										Total E	Benefits:	104,250	
Non Perm	anent Positions	. 0	0		0										Total Due V	1 - - - - - - - - - -	050 470	
Position	s in Component	2	0		0								м	linus Vacancy	Total Pre-V Adjustment o		258,470 (0)	
															Total Post-V	/acancy:	258,470	
Total Con	nponent Months	34.0												Plus Lun	np Sum Premi	um Pay:	0	
														Perso	nal Services L	.ine 100:	258,470	
														Perso	nal Services L	ine 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%

Department of Labor and Workforce Development Workers' Compensation Division Fishermens Fund



Indicates split funded I position counted in another component

WC = Wpargere's Compensation

RDU Detail (1082)

Department of Labor and Workforce Development

	J (-)							
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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	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	185.0	185.0	0.0	0.0%
1157Wrkrs Safe (DGF)	2,098.6	•	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%

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	(113)						INIS AF TY	pe. Drwii
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,807.7 0.0 468.3 0.0	0.0 607.5	1,785.8 0.0 607.5 0.0	1,785.8 0.0 607.5 0.0	1,825.9 0.0 626.6 0.0	1,782.3 0.0 607.5 0.0	-43.6 0.0 -19.1 0.0	-2.4% 0.0% -3.0% 0.0%
Positions:								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0		0	0	0	0	0	0.0%
	0	Ũ	Ū	0	0	0	Ŭ	0.070

Non-Formula Component

IRIS AP Type: B7WH

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ice Committee		-									
	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	
1004 Gen Fund 1007 I/A Rcpts	,	785.8 607.5										
	Subtotal	2,393.3	1.997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	
		0.0 rity to pay anticipat					0.0 nal services expendit	0.0 ures will be	0.0	0	0	l
	LIT al services autho	0.0 rity to pay anticipat		tures related to De	partment of Law	/ legal fees. Perso			0.0	0 21	0	
limited to the an	LIT al services authon nount of available Subtotal	0.0 rity to pay anticipat funding, which will	ed services expendit impact the ability to 1,927.1	tures related to De fill positions within 4.8	epartment of Law the component 449.4	/ legal fees. Person	nal services expendit	ures will be		21		(
limited to the an	LIT al services authon nount of available Subtotal	0.0 rity to pay anticipat funding, which will 2,393.3 duction	ed services expendit impact the ability to 1,927.1 *** Changes From	tures related to De fill positions withir 4.8 m FY2019 Man	epartment of Law the component 449.4 agement Plar	12.0 To FY2020 G	0.0 overnor Amended	ures will be 0.0	0.0	21		
limited to the an *** Executive Branct	LIT nal services authon nount of available Subtotal h 50% Travel Rec Dec	0.0 rity to pay anticipat funding, which will 2,393.3 duction -3.5	ed services expendit impact the ability to 1,927.1	tures related to De fill positions within 4.8	epartment of Law the component 449.4	/ legal fees. Person	nal services expendit	ures will be	0.0	21		
limited to the an	LIT nal services authon nount of available Subtotal h 50% Travel Rec Dec	0.0 rity to pay anticipat funding, which will 2,393.3 duction	ed services expendit impact the ability to 1,927.1 *** Changes From	tures related to De fill positions withir 4.8 m FY2019 Man	epartment of Law the component 449.4 agement Plar	12.0 To FY2020 G	0.0 overnor Amended	ures will be 0.0	0.0	21	0	
limited to the an *** Executive Branct 1004 Gen Fund	LIT nal services authon nount of available Subtotal	0.0 rity to pay anticipat funding, which will 2,393.3 4 2,393.3 4 4 4 4 4 4 5 5 -3.5	ed services expendit impact the ability to 1,927.1 *** Changes From 0.0	tures related to De fill positions within 4.8 m FY2019 Man -3.5	epartment of Law the component 449.4 agement Plar 0.0	v legal fees. Person 12.0 n To FY2020 G 0.0	0.0 overnor Amended	ures will be 0.0 *********************************	0.0	21	0	

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			g t Location	Salary Sched		Range / Steps		Split / Count		COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	9459 Investigator II	FT	А	GP	Anchorage	200	16	L	12.0		68,184	2,749	0	41,932	112,865	68,848
07-1503	9461 Investigator V	FT	Α	SS	Anchorage	200	21	J	12.0		95,268	0	0	51,583	146,851	146,851
07-2014	9506 Administrative Assistant I	FT	Α	GP	Juneau	205	12	В	3.0	*	10,458	422	0	8,218	19,098	19,098
07-2016	9507 Regulations Spec II	FT	Α	GP	Juneau	205	16	В	2.0	*	9,169	370	0	6,234	15,773	15,773
07-2040	9518 Administrative Officer II	FT	Α	SS	Juneau	205	19	F	3.0	*	21,320	0	0	12,037	33,357	33,357
07-2055	9523 Admin Asst III	FT	Α	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	Α	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	Α	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	Α	GP	Anchorage	200	16	G	12.0		61,416	2,476	0	39,605	103,497	73,483
07-2084	25151 Investigator II	FT	Α	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	Α	SS	Juneau	205	18	A/B	12.0		68,226	0	0	42,286	110,512	78,464
07-4003	9595 Investigator II	FT	Α	GP	Anchorage	200	16	К	12.0		66,036	2,662	0	41,193	109,891	67,034
07-4004	9596 Administrative Assistant I	FT	Α	GP	Anchorage	200	12	В	3.0	* *	9,863	398	0	8,013	18,274	18,274
07-4005	9597 Investigator III	FT	Α	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	Α	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	Α	GP	Anchorage	99	10	М	12.0		46,770	1,885	0	34,570	83,225	50,767
07-4012	9601 Investigator II	FT	Α	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	Α	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	Α	XE	Anchorage	N00	27	D	3.0	*	28,648	0	0	14,521	43,169	43,169
07-4022	9605 Investigator II	FT	Α	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	Α	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	Α	GP	Anchorage	200	12	Е	0.6	*	2,167	87	0	1,670	3,924	3,924
07-4034	9608 Office Assistant II	FT	Α	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	Α	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	Α	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	Α	GP	Juneau	205	16	B / C	12.0		55,159	2,224	0	37,454	94,837	67,334

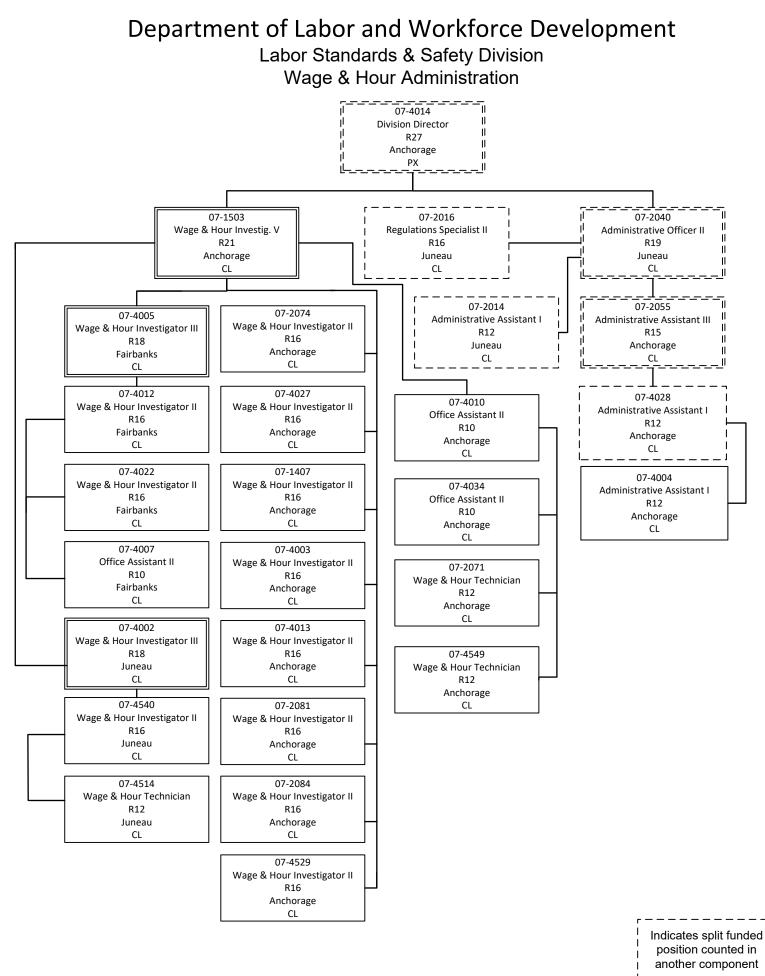
Department of Labor and Workforce Development

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

Status PCN	Tracking ID Jo	ob Class Title		me Retirel itus Code	Barg Unit Locatio	Salar on Sche		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4549	9638 Wage	e-Hour Technician	F	Т А	GP Anchora	age 200	12	C / D	12.0		40,712	1,641	0	32,487	74,840	50,891
		Total Positions	New	Deleted									Total Salar Tota	y Costs: Il COLA:	1,220,923 36,851	
Full	Time Position	is: 21	0	0									Total Premi	um Pay:	0	
Part	Time Position	is: 0	0	0									Total E	Benefits:	817,917	
Non Perma	anent Position	is: 0	0	0									To do L Days A		0.075.004	
Positions	s in Compone	nt: 21	0	0	_						Mi	nus Vacancy	Total Pre-V Adjustment o		2,075,691 (89,391)	
													Total Post-V	/acancy:	1,986,300	
Total Com	ponent Month	is: 257.6										Plus Lur	np Sum Premi	um Pay:	0	
												Porso	nal Sonvicos I	ino 100:	1 086 300	

Personal Services Line 100: 1,986,300

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%



Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component IRIS AP Type: B7MI

RDU: Labor Standards and Safety (113)

	(110)							ype. Drivii
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)) Governor Amende	
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 1,958.9 671.9 0.0	0.0 2,210.8 704.6 0.0	0.0 2,210.8 704.6 0.0	0.0 2,210.8 691.3 0.0	0.0 2,252.8 708.4 0.0	0.0 2,158.0 687.5 0.0	0.0 -94.8 -20.9 0.0	0.0% -4.2% -3.0% 0.0%
Positions:								
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%

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
		*****		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	ce Committee		j									
	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	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	
	********	*****	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	****	*****	***		
Transfer to Occup	ational Safety	and Health for Rei	mbursable Service			• • • • • • • • • • • • • • • • • • • •	agomont i an					
•	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		-13.3										
Ū	h component. ervices authority		er anticipated expend	ditures for Mechar								
Safety and Healt The remaining se Align Authority wi Transfer services	h component. ervices authority i th Anticipated LIT	Expenditures 0.0	0.0	2.9	ical Inspection. -7.9	5.0	0.0 cient to cover anticipa	0.0	0.0	0	0	
Safety and Healt The remaining se Align Authority wi	h component. ervices authority i th Anticipated LIT	Expenditures 0.0	0.0	2.9	ical Inspection. -7.9	5.0	•••	0.0	0.0	0	0	C
Safety and Healt The remaining se Align Authority wi Transfer services	h component. ervices authority i th Anticipated LIT	Expenditures 0.0	0.0	2.9	ical Inspection. -7.9	5.0	•••	0.0	0.0	0 21	0	(
Safety and Healt The remaining se Align Authority wi Transfer services expenditures.	h component. ervices authority ith Anticipated LIT s authority to pay Subtotal	Expenditures 0.0 y anticipated travel	0.0 and commodities ex 2,354.9	2.9 penditures. The re 115.0	ical Inspection. -7.9 maining service 412.2	5.0 s authority is suffic 20.0	cient to cover anticipa	0.0 ted 0.0		21		
Safety and Healt The remaining se Align Authority wi Transfer services expenditures.	h component. ervices authority ith Anticipated LIT s authority to pay Subtotal	Expenditures 0.0 y anticipated travel 2,902.1	0.0 and commodities ex 2,354.9	2.9 penditures. The re 115.0	ical Inspection. -7.9 maining service 412.2	5.0 s authority is suffic 20.0	cient to cover anticipa	0.0 ted 0.0	0.0	21		
Safety and Healt The remaining se Align Authority wi Transfer services expenditures.	h component. ervices authority ith Anticipated LIT s authority to pay Subtotal	Expenditures 0.0 y anticipated travel 2,902.1	0.0 and commodities ex 2,354.9	2.9 penditures. The re 115.0	ical Inspection. -7.9 maining service 412.2	5.0 s authority is suffic 20.0	cient to cover anticipa	0.0 ted 0.0	0.0	21		
Safety and Healt The remaining se Align Authority wi Transfer services expenditures. **** Executive Branch 1007 I/A Rcpts	h component. ervices authority LIT s authority to pay Subtotal	Expenditures 0.0 y anticipated travel 2,902.1 duction -56.6 -3.8	0.0 and commodities ex 2,354.9 **** Changes From	2.9 penditures. The re 115.0 m FY2019 Man	ical Inspection. -7.9 maining service 412.2 agement Plar	5.0 s authority is suffic 20.0 n To FY2020 G	overnor Amendeo	0.0 ted 0.0	0.0	21	0	
Safety and Healt The remaining se Align Authority wi Transfer services expenditures. **** Executive Branch	h component. ervices authority LIT s authority to pay Subtotal	Expenditures 0.0 y anticipated travel 2,902.1 duction -56.6	0.0 and commodities ex 2,354.9 **** Changes From	2.9 penditures. The re 115.0 m FY2019 Man	ical Inspection. -7.9 maining service 412.2 agement Plar	5.0 s authority is suffic 20.0 n To FY2020 G	overnor Amendeo	0.0 ted 0.0	0.0	21	0	
Safety and Healt The remaining se Align Authority wi Transfer services expenditures. **** Executive Branch 1007 I/A Rcpts 1172 Bldg Safe	h component. ervices authority ith Anticipated LIT s authority to pay Subtotal 50% Travel Re Dec	Expenditures 0.0 y anticipated travel 2,902.1 duction -56.6 -3.8 -52.8	0.0 and commodities ex 2,354.9 *** Changes From 0.0	2.9 penditures. The re 115.0 m FY2019 Man -56.6	iical Inspection. -7.9 maining service 412.2 agement Plar 0.0	5.0 s authority is suffic 20.0 n To FY2020 G 0.0	overnor Amendeo	ted 0.0 1 ************************************	0.0	21	0	

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			g t Location	Salary Sched		Range / Steps	Comp Months		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	9441 Occup Licensing Examiner	FT	Α	GP	Anchorage	200	14	К	12.0		57,324	2,311	0	38,198	97,833	
07-2014	9506 Administrative Assistant I	FT	Α	GP	Juneau	205	12	В	3.0	*	10,458	422	0	8,218	19,098	
07-2016	9507 Regulations Spec II	FT	Α	GP	Juneau	205	16	В	2.0	*	9,169	370	0	6,234	15,773	
07-2040	9518 Administrative Officer II	FT	Α	SS	Juneau	205	19	F	3.0	*	21,320	0	0	12,037	33,357	
07-2055	9523 Admin Asst III	FT	Α	SS	Anchorage	600	15	B / C	3.0	*	13,645	0	0	9,399	23,044	
07-2069	9532 SIC Electrical Inspector	FT	Α	LL	Palmer	2BB	49	A/B	12.0		63,334	0	449	40,315	104,098	
07-2078	9540 Investigator III	FT	Α	GP	Anchorage	200	18	E/F	12.0		65,922	2,658	0	41,154	109,734	
07-2079	9541 SIC Elevator Inspector	FT	Α	LL	Palmer	2BB	49	К	12.0		79,295	0	2,859	46,631	128,785	
07-4004	9596 Administrative Assistant I	FT	Α	GP	Anchorage	200	12	В	3.0	*	9,863	398	0	8,013	18,274	
07-4014	9603 Division Director	FT	Α	XE	Anchorage	N00	27	D	3.0	*	28,648	0	0	14,521	43,169	
07-4016	9604 Mechanical Inspection Manager	FT	Α	SS	Anchorage	200	22	C/D	12.0		91,461	0	0	50,275	141,736	
07-4028	9607 Administrative Assistant I	FT	Α	GP	Anchorage	200	12	Е	5.4	* *	19,499	786	0	15,024	35,309	
07-4507	9612 Accounting Tech I	FT	Α	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	Α	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	Α	SS	Anchorage	200	20	J/K	12.0		91,274	0	1,930	50,874	144,078	
07-4511	9615 SIC Elevator Inspector	FT	Α	LL	Fairbanks	2EE	49	C/D	12.0		69,965	0	1,003	42,785	113,753	
07-4519	9621 SIC Electrical Inspector	FT	Α	LL	Juneau	2AA	49	J	12.0		75,489	0	2,722	45,275	123,486	
07-4520	9622 SIC Plumbing Inspector	FT	Α	LL	Fairbanks	2EE	49	L	12.0		79,872	0	1,228	46,268	127,368	
07-4523	9623 SIC Plumbing Inspector	FT	Α	LL	Juneau	2AA	49	B / C	12.0		65,097	0	0	40,767	105,864	
07-4526	9624 SIC Electrical Inspector	FT	Α	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	Α	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	Α	GP	Anchorage	200	19	J/K	12.0		80,558	3,248	0	46,186	129,992	
07-4544	9633 SIC Plumbing Inspector	FT	Α	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	Α	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	Α	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	Α	LL	Palmer	2BB	49	C / D	12.0		68,537	0	1,441	42,445	112,423	

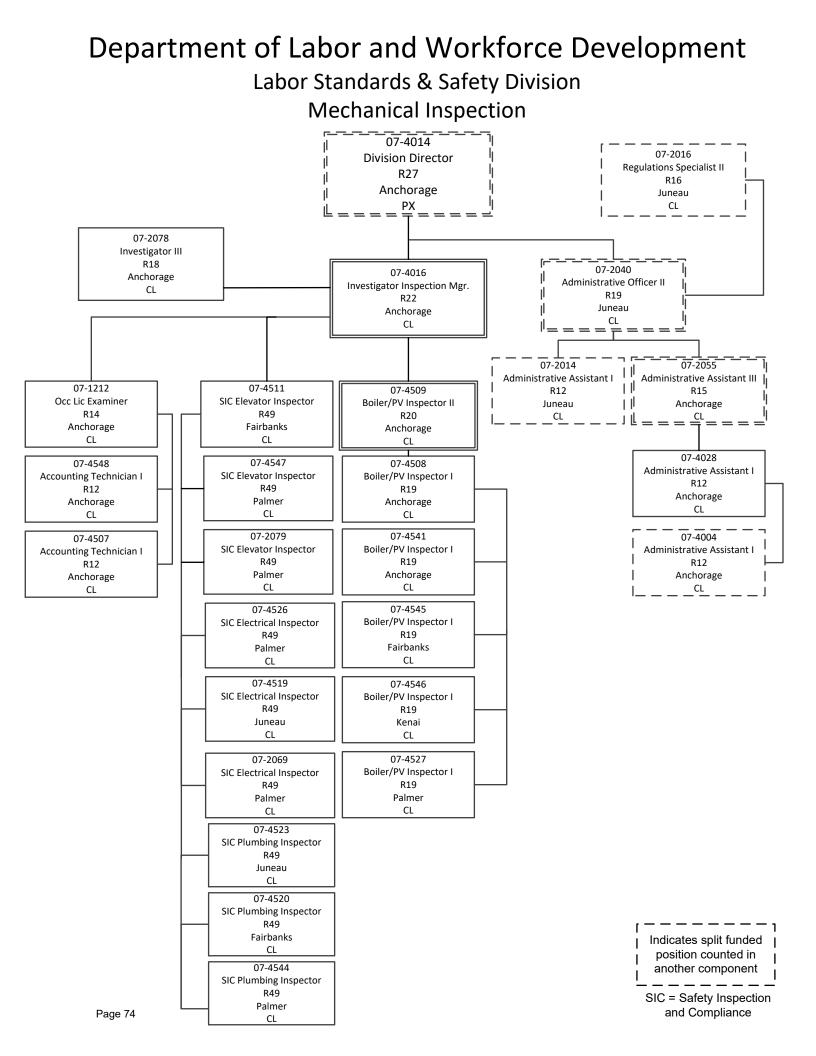
Department of Labor and Workforce Development

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

T Status PCN	Tracking ID Jo	ob Class Title		ne RetireBarg tus Code Uni		Salary Sched		•	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4548	9637 Accou	unting Tech I	F	T A GP	Anchorage	200	12 G		12.0		46,320	1,867	0	34,415	82,602	
		Total Positions	New	Deleted									Total Salary Tota	y Costs: I COLA:	1,493,729 24,771	
Full T	Time Position	s: 21	0	0									Total Premi	um Pay:	21,940	
Part T	Time Position	s: 0	0	0									Total B	Benefits:	925,371	
Non Permar	nent Position	s: 0	0	0									Tatal Day M		0.405.044	
Positions i	in Componer	n t: 21	0	0							Mir	nus Vacancy	Total Pre-V Adjustment o		2,465,811 (51,811)	
													Total Post-V	acancy:	2,414,000	
Total Comp	onent Month	s: 262.4										Plus Lur	np Sum Premi	um Pay:	0	
												Perso	nal Services L	ine 100:	2,414,000	

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.



Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	, (110)						INIS AF IS	ре. D/00
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: B7OS

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

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
:	**	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	****		
FY2019 Conference	e Committee		Ū									
	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	
1002 Fed Rcpts	2,00)4.5										
1003 G/F Match	29	91.3										
1004 Gen Fund		3.0										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		4.0										
1157 Wrkrs Safe	2,94	7.2										
	Subtotal	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	
	*****	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan ***	******	*****	**		
Fransfer from Mecl	nanical Inspectio	on for Reimburs	able Service Agree				agomont i lan					
	Trin	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	1	3.3										
Align Authority with	LIT	0.0	0.0 ticipated services exi	-55.0 penditures. The re	75.0 emaining travel a	-20.0 nd commodities au	0.0 uthority is sufficient to	0.0 cover	0.0	0	0	
anticipated expend		, , ,			5		,					
	Subtotal	5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	
	*****	****	** Changes From	n FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	************	******	******		
****	0% Travel Redu	ction	- inget i te									
					0.0	0.0	0.0	0.0	0.0	0	0	
Executive Branch 5	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0				
Executive Branch 5	Dec	-54.4 26.5	0.0	-54.4	0.0	0.0	0.0	0.0				
	Dec -2		0.0	-54.4	0.0	0.0	0.0	0.0				
Executive Branch 5 1002 Fed Rcpts	Dec -2	26.5	0.0	-54.4	0.0	0.0	0.0	0.0				
Executive Branch 5 1002 Fed Rcpts 1003 G/F Match 1157 Wrkrs Safe	Dec -2	26.5 -6.8 21.1					o public safety, health					

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			g t Location	Salary Sched		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	9421 Dol Safety Liaison	FT	А	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	Α	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	Α	SS	Anchorage	200	23	Р	12.0		132,312	0	0	64,319	196,631	71,377
07-2006	9504 Industrial Hygienist	FT	Α	GP	Anchorage	99	19	М	12.0		85,956	3,644	4,433	49,566	143,599	71,800
07-2010	9505 SIC Occ Safety and Compl	FT	Α	LL	Juneau	2AA	49	A/B	12.0		62,357	0	1,105	40,205	103,667	
07-2014	9506 Administrative Assistant I	FT	Α	GP	Juneau	205	12	В	6.0	* *	20,916	843	0	16,436	38,195	
07-2016	9507 Regulations Spec II	FT	Α	GP	Juneau	205	16	В	5.0	* *	22,922	924	0	15,585	39,431	
07-2017	9508 Office Assistant II	FT	Α	GP	Anchorage	200	10	B/C	12.0		35,914	1,448	0	30,838	68,200	
07-2018	9509 Office Assistant II	FT	Α	GP	Anchorage	200	10	C/D	12.0		36,264	1,462	0	30,958	68,684	
07-2020	9510 Asst Chf, OSH	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	SS	Juneau	205	19	F	6.0	* *	42,640	0	0	24,075	66,715	
07-2045	9519 Industrial Hygienist	FT	Α	GP	Anchorage	200	19	A/B	12.0		62,466	2,556	945	40,291	106,258	
07-2048	9520 Office Assistant II	FT	Α	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	Α	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	Α	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	Α	SS	Anchorage	600	15	B/C	6.0	* *	27,290	0	0	18,797	46,087	
07-2058	9524 Industrial Hygienist	FT	Α	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	Α	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	А	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	А	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	Α	LL	Anchorage	2AA	49	A/B	12.0		62,357	0	663	40,053	103,073	
07-2066	9529 Industrial Hygienist	FT	А	GP	Anchorage	200	19	A/B	12.0		62,466	2,518	0	39,966	104,950	16,162

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 C	lass Title		me l atus			g t Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annua Salarie		OLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2067	9530 Ind	ustrial	Hygienist	F	т	А	GP	Anchorage	200	19	E/F	12.0		71,70	3 2	2,936	1,134	43,532	119,305	18,373
07-2068	9531 Pro	ject As	sistant	F	Т	А	SS	Anchorage	600	16	J/K	12.0		68,85	8	0	0	42,504	111,362	
07-2075	9538 SIC	Ccc S	Safety and Compl	F	т	А	LL	Anchorage	2AA	49	E/F	12.0		71,84	5	0	0	43,087	114,932	
07-2083	486 Tra	ining S	Specialist II	F	т	А	GP	Anchorage	99	18	0 / P	12.0		88,31	2 3	3,560	0	48,852	140,724	
07-4004	9596 Adr	ninistra	ative Assistant I	F	т	А	GP	Anchorage	200	12	В	6.0	*	19,72	7	795	0	16,027	36,549	
07-4014	9603 Div	ision D	lirector	F	т	А	XE	Anchorage	N00	27	D	6.0	* *	57,29	6	0	0	29,041	86,337	
07-4028	9607 Adr	ninistra	ative Assistant I	F	т	А	GP	Anchorage	200	12	Е	6.0	*	21,66	6	874	0	16,694	39,234	
07-4532	9627 Ass	st Chf,	OSH	F	т	А	SS	Anchorage	200	21	D/E	12.0		88,93	0	0	0	49,404	138,334	
07-4533	9628 Offi	ce Ass	sistant IV	F	т	А	SS	Anchorage	600	12	B/C	12.0		44,66	4	0	0	34,186	78,850	
07-4542	9631 SIC	Electr	rical Inspector	F	Т	А	LL	Anchorage	2AA	49	F/J	12.0		74,01	4	0	7,242	46,322	127,578	
07-5892	10006 SIC	Occ S	Safety and Compl	F	Т	А	LL	Anchorage	2AA	49	B / C	12.0		63,61	3	0	0	40,256	103,869	
			Total Positions	New	D	elete	d										Total Salar Tota	y Costs: Il COLA:	2,451,493 33,358	
Full	I Time Positio	ons:	38	0		0											Total Premi	um Pay:	31,518	
Part	t Time Positio	ons:	0	0		0											Total E	Benefits:	1,527,791	
Non Perm	anent Positio	ons:	0	0		0														
Position	s in Compon	ent:	38	0		0									Minual	/ ~~~~~	Total Pre-V		4,044,160	
														_	winus v	racancy	Adjustment o		(94,012)	
-			107.0														Total Post-V		3,950,148	
Total Con	nponent Mon	tns:	437.0											_	P		np Sum Premi Board Honora	-	0 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%

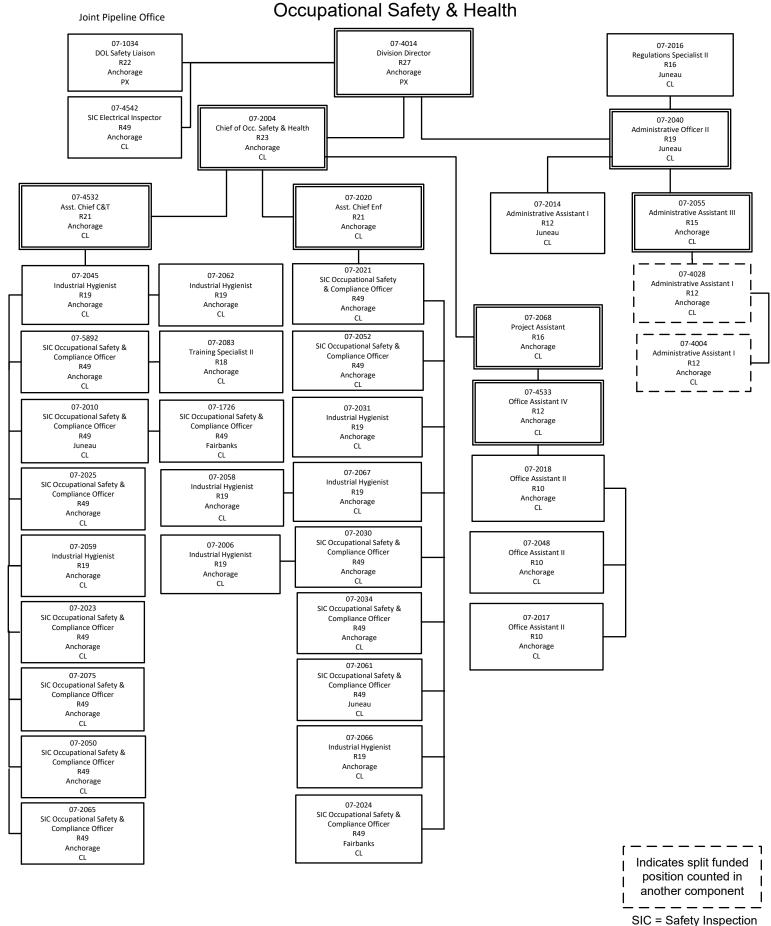
Department of Labor and Workforce Development

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%

Department of Labor and Workforce Development

Labor Standards & Safety Division



Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

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		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)		vs FY2020 r Amended
0.0	0.0	0.0	0.0	22.8	22.8	0.0	0.0%
0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
96.5	95.8	95.8	95.8	97.2	97.2	0.0	0.0%
0.1	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0	0	0	0	0	0	0	0.0%
0	0	0	0	0	0	0	0.0%
0	0	0	0	0	0	0	0.0%
	(15158) 0.0 0.0 96.5 0.1 0.0 0.0 96.6 96.6 96.6 0.0 96.6 0.0 96.6 0.0	0.0 5.0 96.5 95.8 0.1 60.0 0.0 0.0 0.0 0.0 96.6 160.8 96.6 160.8 0.0 0.0 96.6 160.8 0.0 0.0 0.0 0.0 96.6 160.8 0.0 0.0 0.0 0.0 96.6 160.8 0.0	(15158) Committee (14954) (14962) 0.0 0.0 0.0 0.0 5.0 5.0 96.5 95.8 95.8 0.1 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 96.6 160.8 160.8 96.6 160.8 160.8 96.6 160.8 160.8 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0 0 0 0 0 0 0 0	(15158) Committee (14954) (14962) Management Plan (14994) 0.0 0.0 0.0 0.0 0.0 0.0 5.0 5.0 5.0 96.5 95.8 95.8 95.8 0.1 60.0 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.6 160.8 160.8 160.8 96.0 0.0 0.0 0.0 96.0 160.8	(15158) Committee (14954) (14962) Management Plan (14994) (15610) 0.0 0.0 0.0 0.0 22.8 0.0 5.0 5.0 5.0 96.5 95.8 95.8 95.8 97.2 0.1 60.0 60.0 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 160.8 185.0 96.6 160.8 160.8 160.8 185.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 160.8 185.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0<	(15158) Committee (14954) (14962) Management Plan (14994) (15610) Amended (15636) 0.0 0.0 0.0 0.0 22.8 22.8 0.0 5.0 5.0 5.0 5.0 5.0 96.5 95.8 95.8 97.2 97.2 0.1 60.0 60.0 60.0 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 160.8 185.0 185.0 96.6 160.8 160.8 160.8 185.0 185.0 96.6 160.8 160.8 160.8 185.0 185.0 96.6 160.8 160.8 160.8 185.0 185.0 96.6 160.8	FY2018 Actuals (15158) FY2019 Conference Committee (14954) FY2019 Authorized (14962) FY2019 Management Plan (14994) FY2020 Governor (15610) FY2020 Governor Amended (15636) FY2020 Governor Amended (15636) 0.0 0.0 0.0 0.0 22.8 22.8 0.0 0.0 5.0 5.0 5.0 5.0 0.0 96.5 95.8 95.8 95.8 97.2 97.2 0.0 0.1 60.0 60.0 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 96.6 160.8 160.8 160.8 185.0 185.0 0.0 96.6 160.8 160.8 160.8 185.0 0.0 0.0 96.6 160.8 160.8 160

Non-Formula Component

IRIS AP Type: B7AS

	_							_		-		
Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NF
		*****		rom FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	RDU: Labor Standards and Šafety (113) Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT at Desig 160.8 0.0 5.0 95.8 60.0 0.0 0.0 0.0 0 0 0 statements 160.8 0.0 5.0 95.8 60.0 0.0 0.0 0.0 0											
			0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig		160.8										
	RDU: Labor Standards and Šafety (113) Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous Miscellaneous PFT <		0	C								
***	*****	*****	** Changes Fro	m FY2019 Mar	agement Plar	1 To FY2020 G	overnor Amended	**********	******	******		
Governor's Safety	/ and Health Co	nference Support			- J							
-			22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	C
1108 Stat Desig		24.2										
								oups to reduce				
	RDU: Labor Standards and Šafety (113) Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP ard Title Type Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP artio/Change Trave Changes From FY2019 Conference Committee To FY2019 Authorized ************************************											
	RDU: Labor Standards and Šafety (113) Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NK rd Title Type Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NK 019 Conference Committee ConfCom 160.8 0.0 5.0 95.8 60.0 0.0 0.0 0.0 0											

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 Jo	b Class Title		ne Reti tus Cod		g it Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2016	9507 Regul	ations Spec II	F	Г А	GP	Juneau	205	16	В	3.0	*	13,753	555	0	9,351	23,659	
		Total Positions	New	Delet	ed									Total Salar Tota	y Costs: al COLA:	13,753 555	
Full T	Time Positions	s: 0	0	0										Total Premi	ium Pay:	0	
Part T	Time Positions	s: 0	0	0										Total E	Benefits:	9,351	
Non Permai	nent Positions	s: 0	0	0										To do L Days A			
Positions	in Componen	t: 0	0	0								Mi	nus Vacancy	Total Pre-\ Adjustment o		23,659 (859)	
														Total Post-\	/acancy:	22,800	
Total Comp	oonent Month	s: 3.0											Plus Lur	np Sum Premi	ium Pay:	0	
													Perso	nal Services L	ine 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%

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 Governo Govern	or vs FY2020 or 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 Designated General Other Totals Federal Totals	3,808.2 13,086.6 3,876.0 40,892.3	3,821.6 13,510.9 5,099.2 45,533.9	3,821.6 13,510.9 5,099.2 45,533.9	3,821.6 13,510.9 5,099.2 45,533.9	3,825.6 14,019.1 5,126.8 46,335.0	3,821.0 13,982.2 4,968.5 45,461.0	-4.6 -36.9 -158.3 -874.0	-0.1% -0.3% -3.1% -1.9%
Positions:	-0,002.0	-0,000.0	-0,000.0	-0,000.0	-0,000.0	-0,-01.0	-01-410	- 1. 🗸 /0
Permanent Full Time	290	288	288	275	275	274	-1	-0.4%
Permanent Part Time	34	34	34	33	33	33	-1	-0.4 %
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)

RDU: Employment and Training Services (646)

								ро. <i>Ві Ці</i> (
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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) Designated General (DGF) Other Federal	0.0 0.0 115.6 981.3	0.0 0.0 201.1 947.8	0.0 0.0 201.1 947.8	0.0 0.0 201.1 1,180.6	0.0 0.0 203.4 1,202.3	0.0 0.0 201.0 1,176.2	0.0 0.0 -2.4 -26.1	0.0% 0.0% -1.2% -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%

Non-Formula Component

IRIS AP Type: B7EA

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		and Training Se	· · · ·								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference												
	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	
1002 Fed Rcpts 1007 I/A Rcpts		947.8 201.1										
	·	201.1										
	Subtotal	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	
	************	*****	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan ***	*****	*****	***		
ransfer Program	Coordinator II (07-5481) from Wo	orkforce Developme				agomont i an					
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1002 Fed Rcpts		126.0										
activity associate policies, federal l	d with the \$445 aws and regulati	million Unemployn ons, and Generall	y Accepted Accountin	rust Fund. The Ac ng Principles.	countant IV pos	ition will ensure co	mpliance with State st	atutes and				
activity associate policies, federal I The Program Co	d with the \$445 aws and regulati ordinator II positi ant III (07-5847)	million Unemployn ons, and Generall on has been vaca from Unemploym	nent Insurance (UI) T y Accepted Accountiin nt for approximately on thent Insurance Due	rust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio	ccountant IV pos o longer needed n	ition will ensure co	mpliance with State st	atutes and kisting staff.	0.0	1	0	
activity associate policies, federal I The Program Co	d with the \$445 aws and regulati ordinator II positi a nt III (07-5847) Trin	million Unemployn ons, and Generall on has been vaca	nent Insurance (UI) T y Accepted Accounti nt for approximately o	rust Fund. The Ac ng Principles. one-year, and is n	ccountant IV pos o longer needed	ition will ensure co	mpliance with State st	atutes and	0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra	nent Insurance (UI) T y Accepted Accountin nt for approximately o nent Insurance Due 106.8 ange 18, located in J	irust Fund. The Adng Principles. Sone-year, and is n to Reorganizatio 0.0 uneau from the Un	ccountant IV pos o longer needed n 0.0 nemployment Ins	ition will ensure co l as the duties have 0.0 surance (UI) compo	mpliance with State st been absorbed by ex 0.0 onent to the Employme	atutes and kisting staff. 0.0 ent and	0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to	nent Insurance (UI) T y Accepted Accountin nt for approximately or nent Insurance Due 106.8 ange 18, located in J reorganization of the	irust Fund. The Ad ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur e division. Given th	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th	ition will ensure co l as the duties have 0.0 surance (UI) comp ne position (providin	mpliance with State st e been absorbed by ex 0.0	atutes and kisting staff. 0.0 ent and	0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to	nent Insurance (UI) T y Accepted Accountin nt for approximately o nent Insurance Due 106.8 ange 18, located in J	irust Fund. The Ad ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur e division. Given th	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th	ition will ensure co l as the duties have 0.0 surance (UI) comp ne position (providin	mpliance with State st been absorbed by ex 0.0 onent to the Employme	atutes and kisting staff. 0.0 ent and	0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration akes sense to ali	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other ac	nent Insurance (UI) T y Accepted Accountin nt for approximately or nent Insurance Due 106.8 ange 18, located in J reorganization of the	irust Fund. The Ad ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur e division. Given th	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th	ition will ensure co l as the duties have 0.0 surance (UI) comp ne position (providin	mpliance with State st been absorbed by ex 0.0 onent to the Employme	atutes and kisting staff. 0.0 ent and	0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration akes sense to ali	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other ac	nent Insurance (UI) T y Accepted Accountin nt for approximately or nent Insurance Due 106.8 ange 18, located in J reorganization of the	irust Fund. The Ad ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur e division. Given th	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th	ition will ensure co l as the duties have 0.0 surance (UI) comp ne position (providin	mpliance with State st been absorbed by ex 0.0 onent to the Employme	atutes and kisting staff. 0.0 ent and	0.0 0.0	1	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration akes sense to ali th Anticipated E LIT Il services author	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0	nent Insurance (UI) T y Accepted Accountin nt for approximately of nent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur division. Given th ing similar work fo 0.0	countant IV pos o longer needed n 0.0 nemployment Ins te workload of th or the divisions' o 14.2	ition will ensure co l as the duties have 0.0 surance (UI) composition (providin other programs. 6.0	mpliance with State st been absorbed by ex 0.0 onent to the Employme ng accounting support	atutes and kisting staff. 0.0 ent and to the UI 0.0				
activity associate policies, federal I The Program Co- Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi Transfer persona	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounta s Administration akes sense to ali th Anticipated E LIT Il services author nditures.	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0 rity to pay anticipal	nent Insurance (UI) T y Accepted Accountin nt for approximately of nent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2 ted services and corr	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Un division. Given th ing similar work fo 0.0 modities expendit	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th or the divisions' o 14.2 tures. The remai	ition will ensure co l as the duties have 0.0 surance (UI) compo te position (providin other programs. 6.0 ning personal serv	mpliance with State st e been absorbed by ex 0.0 onent to the Employme ng accounting support 0.0 ices authority is suffici	atutes and kisting staff. 0.0 ent and to the UI 0.0 ent to cover	0.0	0	0	
activity associate policies, federal I The Program Co- Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi Transfer persona anticipated expen	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounts Administration akes sense to ali th Anticipated E LIT al services authon nditures.	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0 rity to pay anticipal 1,381.7	nent Insurance (UI) T y Accepted Accountin nt for approximately of nent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2 ted services and corr 1,200.2	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur division. Given the division. Given the ing similar work for 0.0 modities expendit	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th or the divisions' o 14.2 tures. The remai	ition will ensure co l as the duties have 0.0 surance (UI) comp be position (providi other programs. 6.0 ning personal serv 21.6	mpliance with State st been absorbed by ex 0.0 onent to the Employme ng accounting support 0.0 ices authority is suffici 0.0	atutes and additional addit	0.0	0		
activity associate policies, federal I The Program Co- Fransfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi Transfer persona anticipated expen	d with the \$445 i aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounts s Administration akes sense to ali th Anticipated E LIT il services authon nditures.	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0 ity to pay anticipat 1,381.7	nent Insurance (UI) T y Accepted Accountin nt for approximately of nent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2 ted services and corr 1,200.2	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur division. Given the division. Given the ing similar work for 0.0 modities expendit	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th or the divisions' o 14.2 tures. The remai	ition will ensure co l as the duties have 0.0 surance (UI) comp be position (providi other programs. 6.0 ning personal serv 21.6	mpliance with State st e been absorbed by ex 0.0 onent to the Employme ng accounting support 0.0 ices authority is suffici	atutes and additional addit	0.0	0	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi Transfer persona anticipated expen	d with the \$445 aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounts s Administration akes sense to ali th Anticipated E LIT al services author nditures. Subtotal	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0 ity to pay anticipat 1,381.7	hent Insurance (UI) T y Accepted Accountin int for approximately of hent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2 ted services and corr 1,200.2 **** Changes From	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur division. Given the division. Given the ing similar work for 0.0 modities expendit 15.0 m FY2019 Man	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th or the divisions' o 14.2 tures. The remai 144.9 nagement Plar	ition will ensure co l as the duties have 0.0 surance (UI) comp he position (providin other programs. 6.0 ning personal serv 21.6 n To FY2020 G	mpliance with State st been absorbed by ex 0.0 onent to the Employment accounting support 0.0 ices authority is suffici 0.0 overnor Amended	ent and to the UI ent to cover 0.0 ent to cover	0.0 0.0	0 10	0	
activity associate policies, federal I The Program Co Transfer Accounta 1002 Fed Rcpts Transfer a filled f Training Services Trust Fund), it ma Align Authority wi Transfer persona anticipated expen	d with the \$445 i aws and regulati ordinator II positi ant III (07-5847) Trin ull-time Accounts s Administration akes sense to ali th Anticipated E LIT il services authon nditures.	million Unemployn ons, and Generall on has been vaca from Unemploym 106.8 106.8 ant III (07-5847), ra component due to gn it with other act Expenditures 0.0 ity to pay anticipat 1,381.7	nent Insurance (UI) T y Accepted Accountin nt for approximately of nent Insurance Due 106.8 ange 18, located in J reorganization of the counting positions do -20.2 ted services and corr 1,200.2	irust Fund. The Ac ng Principles. one-year, and is n to Reorganizatio 0.0 uneau from the Ur division. Given the division. Given the ing similar work for 0.0 modities expendit	countant IV pos o longer needed n 0.0 nemployment Ins ne workload of th or the divisions' o 14.2 tures. The remai	ition will ensure co l as the duties have 0.0 surance (UI) comp be position (providi other programs. 6.0 ning personal serv 21.6	mpliance with State st been absorbed by ex 0.0 onent to the Employme ng accounting support 0.0 ices authority is suffici 0.0	atutes and additional addit	0.0	0	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

Component:	Employment and Training Services Administration (3	3116)
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RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po 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

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

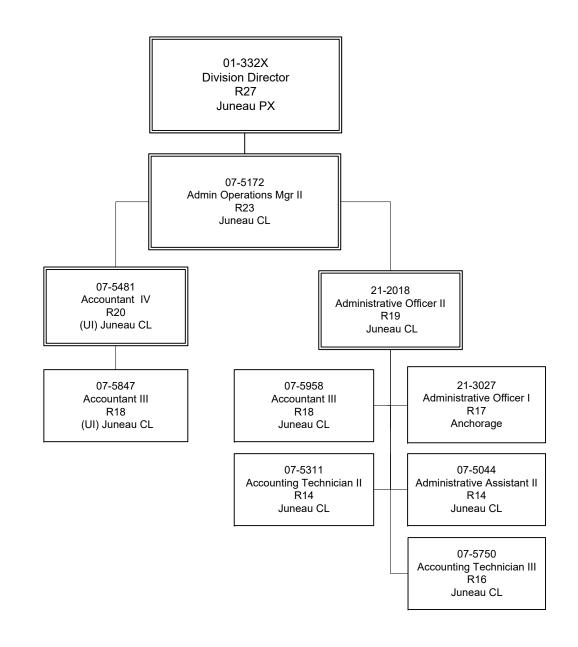
Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Clas	ss Title		Time Status	Retire Code		g t Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries		Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	3099 Divis	ision Dire	ctor		FT	А	XE	Juneau	N05	27	C/D	12.0		118,164	. 0	0	59,311	177,475	
07-5044	9672 Adm	ninistrativ	/e Assistant II		FT	Α	GP	Juneau	205	14	J	12.0		58,296	2,350	0	38,532	99,178	
07-5172	9714 Adm	nin Opera	ations Mgr II		FT	Α	SS	Juneau	205	23	E/F	12.0		110,061	0	0	56,669	166,730	
07-5311	9762 Acc	ounting T	Tech II		FT	А	GP	Juneau	205	14	C/D	12.0		49,089	1,979	0	35,367	86,435	
07-5481	9811 Acc	ountant l	V		FT	Α	SS	Juneau	205	20	N / O	12.0		107,624	. 0	0	55,831	163,455	
07-5750	9929 Acc	ounting T	Tech III		FT	Α	GP	Juneau	205	16	A/B	12.0		53,564	2,159	0	36,906	92,629	
07-5847	9980 Acc	ountant l	II		FT	Α	GP	Juneau	205	18	L	12.0		81,816	3,298	0	46,619	131,733	
07-5958	10052 Acc	ountant l	II		FT	Α	GP	Juneau	205	18	C/D	12.0		64,672	2,607	0	40,725	108,004	
21-2018	17688 Adm	ninistrativ	/e Officer II		FT	Α	SS	Juneau	205	19	K/L	12.0		90,651	0	0	49,996	140,647	
21-3027	17729 Adm	ninistrativ	/e Officer I		FT	Α	GP	Anchorage	200	17	A/B	12.0		53,626	2,162	0	36,927	92,715	
		F	Total Positions	New		Delete	d									Total Salar	y Costs: Il COLA:	787,563 14,555	
Full	l Time Positio	ne.	10	0		0										Total Premi		14,555	
	t Time Positio		0	0		0											Benefits:	456,883	
				-															
	anent Positio		0	0		0										Total Pre-	acancy:	1,259,001	
Position	s in Compone	ent:	10	0		0								Ν	linus Vacancy	Adjustment o	of 2.77%:	(34,811)	
																Total Post-\	/acancy:	1,224,190	
Total Con	nponent Mont	ths:	120.0												Plus Lun	np Sum Premi	um Pay:	0	
															Perso	nal Services L	ine 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%

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)

RDU: Employment and Training	Services (646)						IRIS AP T	/pe: B7WS
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amendeo
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	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%
Funding Sources:	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	17,474.7	-400.0	-2.2%
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) Designated General (DGF) Other Federal	0.0 502.5 3,468.0 10,920.6	4,605.8	0.0 765.2 4,605.8 11,972.1	0.0 765.2 4,541.7 12,322.1	0.0 771.7 4,564.3 12,538.7	0.0 765.2 4,411.3 12,298.2	0.0 -6.5 -153.0 -240.5	0.0% -0.8% -3.4% -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%

Released February 13, 2019

Non-Formula Component

Component: RDU:		ervices (2761) and Training Ser	vices (646)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
*:	******	*****	**** Changes Fron	n FY2019 C	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference												
	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		972.1										
1007 I/A Rcpts		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 Fi	om FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	*****	**		
Align Authority with			enangeeri			• • • <u> • • • • • • • • • • • • • • •</u>	agointont i lan					
·	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Transfer persona	I services author	ity to pay anticipate	ed travel, services, com	modities and	capital outlay exp	enditures. The ren	naining personal serv	ices authority				
is sufficient to co							01					
Delete Two Vacan	t 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 followi	ng vacant positio	ons, as they are no	longer needed:									
			15, located in Kenai 15, located in Juneau									
Transfer from Une	mployment Ins	urance for Reemn	loyment Services and	l Fligibility As	ssessment							
	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										
component has p	aid the Workford	e Services compo	nt assists Unemployme nent for these services rocess by eliminating th	through a rein								
Transfer Six Posit	ions to Disabilit Trout	y Determination f	or Reconsideration O	ption 0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Workforce Servic disability benefits	nt positions from es component. E . These position	the Workforce Se Beginning in Octob	rvices component to the er 2020, the Social Sec d to assist Disability De	e Disability De urity Administ	etermination comp ration will offer a	onent. These posi reconsideration op	tions are no longer n tion for individuals w	eeded in the ho are denied	0.0	Ū	Ū	Ū
Full-time Employ	ment Services M	anager I (07-5275)	17, located in Anchora) range 16, located in G Ige 14, located in Wasil	ilennallen will l	be reclassified to	an Office Assistan	t II, range 10, located	d in Anchorage				

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	NF
Anchorage Full-time Employn	ment Counselor II	(07-5792) range	e 17, located in Wasilla	a will be reclassifie	ed to a Disability	Adjudicator, range	sociate I/II, range 13/10 e 18, located in Anchor sociate I/II, range 13/1	age				
Transfer to Unemp			Access Management		04.4					•	•	
1007 I/A Rcpts 1108 Stat Desig		-64.1 14.1 20.0	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	(
component for Se revenue from stat	ecure Access Mar te agencies and o	agement. Addit ther organizatio	ional receipt authority ns using the Secure A	is needed in the U ccess Managemei	nemployment Ins nt program to cov	surance compone ver the costs of th	ne Unemployment Insu ent in order to bill and c e program. accommodate this trans	ollect				
	Subtotal	17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	(
	******		**** Changes Fror	n FY2019 Mana	agement Plan	To FY2020 G	overnor Amended	***********	******	*******		
Reverse Mental He	ealth Trust Recor	nmendation -125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	-12	25.5										
Reverse Mental F	lealth Trust recon	nmendation to re	eflect zero-based men	tal health budget.								
Executive Branch	Dec -2	-28.8 23.9	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-4.9										
			ctual costs of travel in	FY2018. Exception	ns were made to	travel essential to	o public safety, health,	and disaster				
50% executive bra management. Delete Program Co	anch travel reduc oordinator (07-52 PosAdj	tion based on a 72) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	ĺ
50% executive bra management. Delete Program Co	anch travel reduc cordinator (07-52 PosAdj of Labor and Worl	tion based on ac 72) 0.0 «force Developn	0.0 nent is deleting a Prog	0.0	0.0	0.0		0.0	0.0	-1	0	(

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
The following pos	ition is being del	eted:										
Full-time Program	n Coordinator I (0)7-5272) range 18	, located in Anchora	ge								
	Totals	17,474.7	8,561.1	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0

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) t Location	Salary Sched		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	9424 Employ Serv Tech I	FT	Α	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	Α	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	Α	SS	Anchorage	200	16	C/D	12.0		60,860	0	0	39,754	100,614	
07-5134	9700 Employ Serv Tech I	FT	Α	GP	Wasilla	99	14	L/M	12.0		59,726	2,408	0	39,024	101,158	
07-5135	9701 Admin Asst III	FT	Α	SS	Anchorage	600	15	F/J	12.0		62,028	0	0	40,156	102,184	
07-5143	9704 Employ Servs Mgr I	FT	Α	SS	Kodiak	211	16	F	12.0		73,380	0	0	44,058	117,438	
07-5147	9707 Employ Servs Mgr III	FT	Α	SS	Anchorage	200	20	F/J	12.0		87,687	0	0	48,977	136,664	
07-5167	9713 Employ Serv Tech I	FT	Α	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	Α	SS	Ketchikan	200	18	J/K	12.0		80,346	0	0	46,453	126,799	
07-5182	9720 Employ Servs Mgr I	FT	Α	SS	Bethel	250	16	C / D	12.0		89,612	0	0	49,639	139,251	
07-5211	9730 Employ Serv Tech I	FT	Α	GP	Fairbanks	203	14	G	12.0		54,888	2,213	0	37,361	94,462	
07-5214	9731 Employ Serv Tech I	FT	Α	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	Α	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	Α	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	Α	GP	Anchorage	200	18	C / D	12.0		0	0	0	0	0	
07-5315	9765 Administrative Assistant II	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	SS	Kenai	200	16	K/L	12.0		70,761	0	0	43,158	113,919	
07-5450	9797 Employ Serv Tech I	FT	Α	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	Α	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	Α	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	Α	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	Α	SS	Juneau	205	18	C/D	12.0		73,404	0	0	44,067	117,471	
07-5597	9859 Employ Servs Mgr II	FT	Α	SS	Wasilla	200	18	C/D	12.0		68,504	0	0	42,382	110,886	
07-5637	9876 Employ Serv Tech I	FT	Α	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	А	GP	Juneau	205	14	J	12.0		58,296	2,350	0	38,532	99,178	

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			g t Location	Salary Scheo		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5661	9886 Employ Serv Tech I	FT	А	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	Α	SS	Juneau	205	22	J/K	12.0		110,484	0	0	56,815	167,299	
07-5693	9899 Employ Serv Tech III	FT	Α	SS	Anchorage	200	16	P/Q	12.0		84,030	0	0	47,720	131,750	
07-5699	9902 Employ Serv Tech I	FT	Α	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	Α	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	Α	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	Α	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	Α	GP	Anchorage	99	14	Ν	12.0		63,720	2,569	0	40,397	106,686	
07-5778	9944 Employ Serv Tech II	FT	Α	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	Α	SS	Anchorage	200	16	A/B	12.0		56,828	0	0	38,368	95,196	
07-5794	9954 Employ Serv Tech I	FT	Α	GP	Kenai	200	14	К	12.0		57,324	2,311	0	38,198	97,833	
07-5797	9955 Employ Serv Tech I	FT	Α	GP	Anchorage	200	14	G	12.0		53,292	2,148	0	36,812	92,252	
07-5805	9957 Employ Servs Mgr I	FT	Α	SS	Homer	99	16	Р	12.0		85,114	0	0	48,092	133,206	
07-5814	9960 Employ Serv Tech II	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Fairbanks	203	14	J	12.0		57,192	2,306	0	38,153	97,651	
07-5897	10009 Employ Serv Tech I	FT	Α	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	Α	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	Α	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	А	SS	Kenai	200	20	D/E	12.0		83,103	0	0	47,401	130,504	
07-5925	10031 Employ Servs Mgr III	FT	Α	SS	Juneau	205	20	Ν	12.0		106,476	0	0	55,437	161,913	
07-5926	10032 Employ Serv Tech I	FT	А	GP	Wasilla	99	14	М	12.0		61,418	2,476	0	39,606	103,500	
07-5946	10040 Employ Serv Tech II	FT	Α	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	А	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	А	GP	Juneau	205	14	K/L	12.0		62,148	2,505	0	39,857	104,510	

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			g t Location	Salary Sched		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5956	10050 Employ Serv Tech II	FT	Α	GP	Ketchikan	99	15	М	12.0		68,517	0	0	42,046	110,563	
07-5964	10057 Employ Serv Tech III	FT	Α	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	Α	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	Α	SS	Wasilla	200	16	C/D	12.0		60,860	0	0	39,754	100,614	
07-6005	10093 Employ Serv Tech II	FT	Α	GP	Anchorage	200	15	Μ	12.0		65,688	2,648	0	41,074	109,410	
07-6006	10094 Employ Serv Tech II	FT	Α	GP	Kenai	99	15	J	12.0		61,416	0	0	39,605	101,021	
07-6007	10095 Employ Serv Tech II	FT	Α	GP	Kenai	200	15	В	12.0		48,048	1,937	0	35,009	84,994	
07-6008	10096 Employ Servs Mgr I	FT	Α	SS	Anchorage	200	16	0	12.0		80,076	0	0	46,360	126,436	
07-6009	10097 Employ Serv Tech II	FT	Α	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	Α	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	Α	GP	Wasilla	200	15	К	12.0		61,620	2,484	0	39,675	103,779	
07-6012	10100 Employ Serv Tech III	FT	Α	SS	Anchorage	200	16	C/D	12.0		60,860	0	0	39,754	100,614	
07-6028	24868 Employ Serv Tech I	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	SS	Anchorage	200	18	F/J	12.0		75,876	0	0	44,916	120,792	
21-3052	17746 Employ Serv Tech II	FT	Α	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	Α	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	Α	GP	Kenai	99	15	М	12.0		66,360	2,675	0	41,305	110,340	
21-3082	17758 Employ Servs Mgr I	FT	Α	GP	Nome	99	16	Ν	12.0		104,720	0	0	54,493	159,213	
21-3085	17759 Employ Serv Tech III	FT	Α	SS	Kenai	200	16	N / O	12.0		77,882	0	0	45,606	123,488	
21-3103	17769 Employ Serv Tech II	FT	А	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	А	SS	Fairbanks	203	20	J	12.0		91,884	0	0	50,420	142,304	
21-3115	17775 Administrative Assistant II	FT	А	GP	Fairbanks	203	14	К	12.0		59,040	2,380	0	38,788	100,208	
21-3116	17776 Employ Serv Tech III	FT	А	SS	Fairbanks	203	16	J/K	12.0		72,302	0	0	43,688	115,990	

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workforce Services (2761)

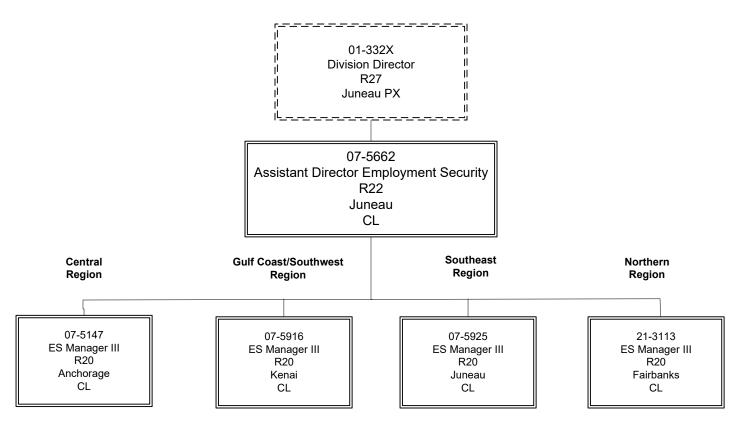
RDU: Employment and Training Services (646)

Status PCN	Tracking ID		lass Title		e Reti Is Cod		g it Location	Salary Sched		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits		UGF Amount
21-3117	17777 E	Employ S	erv Tech I	FT	А	GP	Fairbanks	203	14	A/B	12.0		45,644	1,840	0	34,183	81,667	
21-3119	17778 E	Employ Se	erv Tech III	FT	Α	SS	Fairbanks	99	16	М	12.0		78,130	0	0	45,691	123,821	
21-3120	17779 E	Employ S	erv Tech II	FT	A	GP	Fairbanks	203	15	F/G	12.0		58,002	2,338	0	38,431	98,771	
			Total Positions	New	Delet	ed									Total Salary Tota	/ Costs: I COLA:	5,506,407 140,348	
Full	l Time Posi	itions:	89	0	1										Total Premiu	um Pay:	0	
Part	t Time Posi	itions:	0	0	0										Total B	enefits:	3,546,556	
Non Perm	anent Posi	itions:	0	0	0													
Position	s in Comp	onent:	89	0	1								Mi	nus Vacancy	Total Pre-V Adjustment of		9,193,311 (386,511)	
															Total Post-V	acancy:	8,806,800	
Total Com	nponent Mo	onths:	1068.0											Plus Lun	np Sum Premi	um Pay:	0	

Personal Services Line 100: 8,806,800

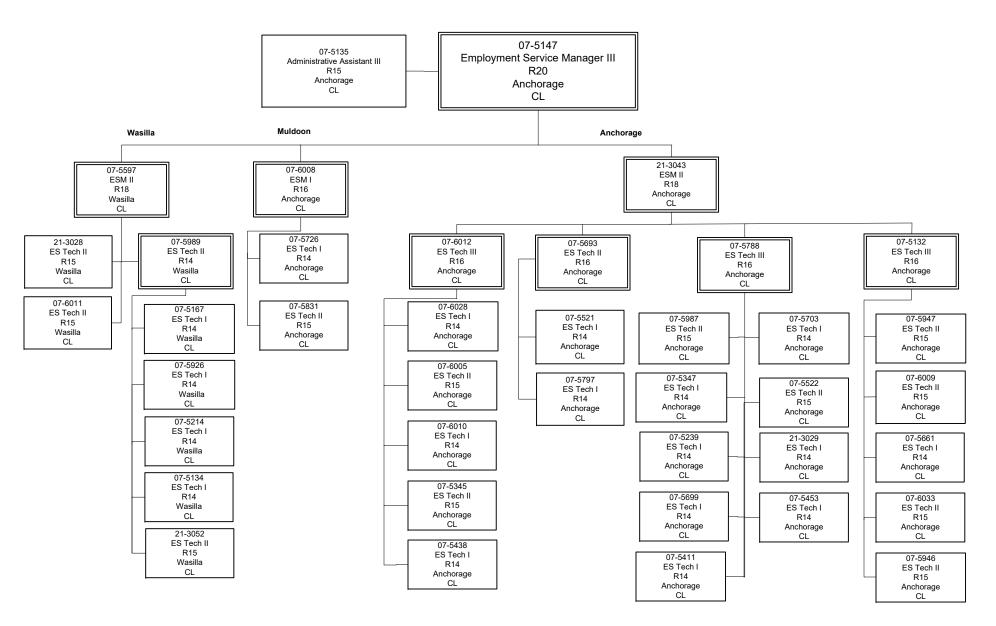
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,238,991	7,892,602	89.62%
1007 Interagency Receipts	682,686	653,984	7.43%
1049 Training and Building Fund	271,634	260,214	2.95%
Total PCN Funding:	9,193,311	8,806,800	100.00%

Department of Labor and Workforce Development Division of Employment and Training Services Workforce Services



Position counted in | another component | ES = Employment Services

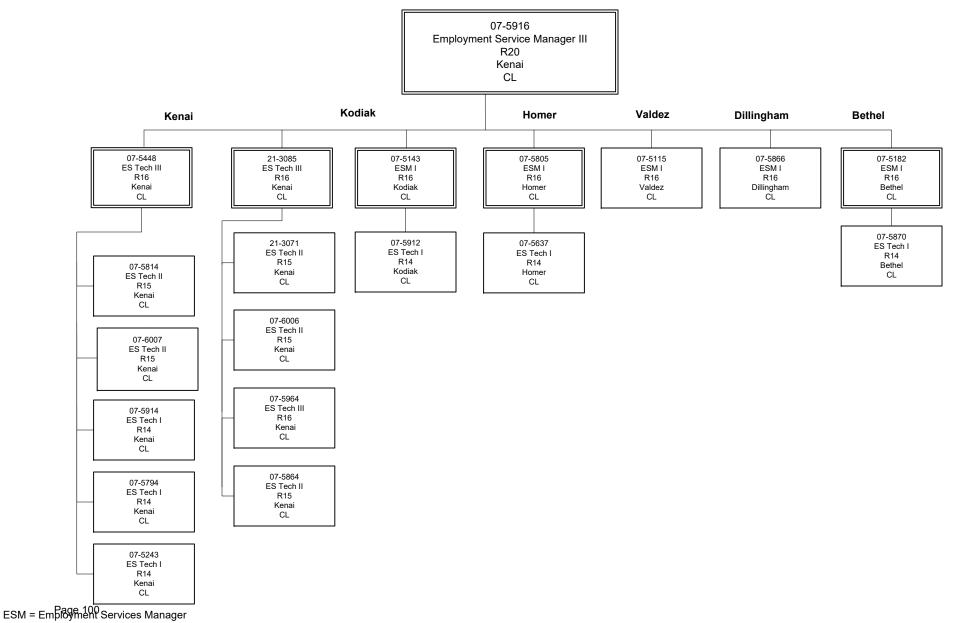
Department of Labor and Workforce Development Division of Employment and Training Services Workforce Services - Central Region



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

Department of Labor and Workforce Development

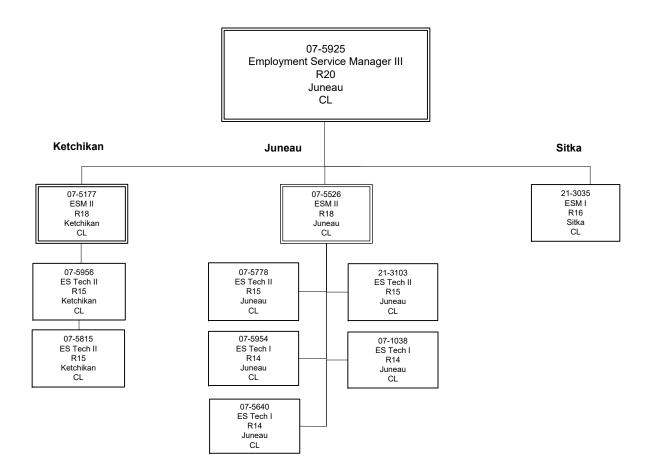
Division of Employment and Training Services Workforce Services - Gulf Coast/Southwest Region



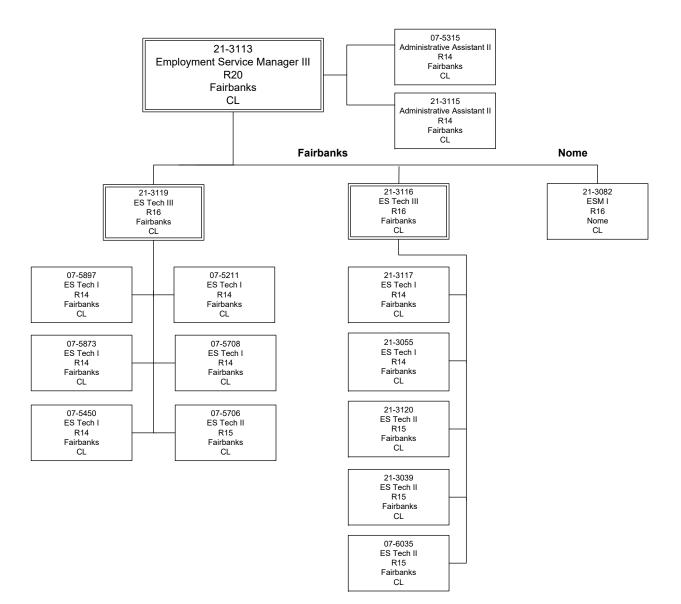
EC = Employment Counselor ES = Employment Services

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



ESM = Employment Services Manager EC = Employment Counselor ES = Employment Stat2vices

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

	Services (040)						IRIS AF TY	pe. D/ WL
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amendeo
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 Funding Sources:	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	26,498.2	-102.3	-0.4%
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) Designated General (DGF) Other Federal	3,808.2 11,862.8 0.0 10,103.5	11,905.2 0.0	3,821.6 11,905.2 0.0 10,445.1	3,821.6 11,905.2 0.0 10,319.1	3,825.6 12,388.9 0.0 10,386.0	3,821.0 12,378.3 0.0 10,298.9	-4.6 -10.6 0.0 -87.1	-0.1% -0.1% 0.0% -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%

Non-Formula Component

IRIS AP Type: B7WD

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре	****	Services					Benefits	*****			
		******	Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	************	*******	*****		
FY2019 Conferen	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	
1002 Fed Rcpts		445.1	0,1 01 10	00.0	_,	0.110	010	20,00011	0.0		Ū.	
1003 G/F Match	1,9	958.8										
1004 Gen Fund	,	362.8										
1054 Empl Trng	,	041.1										
1151 VoTech Ec	3,8	364.1										
	Subtotal	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	
	***********	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	*****	***		
ransfer Program	Coordinator II (07-5481) to Emplo	oyment and Training									
	Trout	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts	-	126.0										
Training Service activity associate policies, federal	s Administration of ed with the \$445 i laws and regulati	component and rec million Unemploym ons, and Generally	-5481) range 20, loca classify to an Account ent Insurance (UI) Tr / Accepted Accountin nt for approximately o	tant IV range 20, rust Fund. The Ac ng Principles.	located in Junea countant IV pos	u to provide finan ition will ensure co	cial oversite and coo ompliance with State	rdination of statutes and				
Training Service activity associate policies, federal The Program Co	s Administration ed with the \$445 i laws and regulati pordinator II positi Purchase Syste	component and rec million Unemploym ons, and Generally on has been vacar om Upgrade to Ma	classify to an Account nent Insurance (UI) Tr Accepted Accountin nt for approximately o aximize Service Deli	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very	located in Junea ccountant IV pos o longer needed	au to provide finan- ition will ensure co as the duties hav	cial oversite and coo ompliance with State e been absorbed by	rdination of statutes and existing staff.	0.0	0	0	
Training Service activity associate policies, federal The Program Co Align Authority to	s Administration ed with the \$445 i laws and regulati pordinator II positi Purchase Syste LIT	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0	classify to an Account nent Insurance (UI) Tr Accepted Accountin nt for approximately o aximize Service Deli -446.5	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0	located in Junea ecountant IV pos o longer needed 446.5	au to provide finan- ition will ensure co as the duties hav 0.0	cial oversite and coo ompliance with State e been absorbed by 0.0	rdination of statutes and existing staff. 0.0	0.0	0	0	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona	s Administration ed with the \$445 i laws and regulati pordinator II positi p Purchase Syste LIT al services author	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0	classify to an Account nent Insurance (UI) Tr Accepted Accountin nt for approximately o aximize Service Deli -446.5 expenditures related	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0	located in Junea ecountant IV pos o longer needed 446.5	au to provide finan- ition will ensure co as the duties hav 0.0	cial oversite and coo ompliance with State e been absorbed by 0.0	rdination of statutes and existing staff. 0.0	0.0	0	0	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit	s Administration ed with the \$445 f laws and regulati pordinator II positi Purchase Syste LIT al services author cy is sufficient to co ant Positions (07	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 ity to pay services cover anticipated ex -X091, 07-X092, 0	classify to an Account nent Insurance (UI) Tr Accepted Accountin t for approximately o aximize Service Deli -446.5 expenditures related xpenditures. 7X093, 07-X094, 07 -	tant IV range 20, rust Fund. The Ac one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-599	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit	s Administration ed with the \$445 f laws and regulati pordinator II positi P Purchase Syste LIT al services author y is sufficient to cont PosAdj	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 ity to pay services cover anticipated ex - X091, 07-X092, 0 0.0	classify to an Account nent Insurance (UI) Tr Accepted Accountin at for approximately of -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0 I to a system upgr	located in Junea countant IV pos o longer needed 446.5 rade necessary t	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic	cial oversite and coo ompliance with State e been absorbed by 0.0	rdination of statutes and existing staff. 0.0	0.0	0 -3	0	
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Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit Delete Eight Vaca Delete the follow Full-time Workfo	s Administration of ed with the \$445 n laws and regulati pordinator II positi Purchase Syste LIT al services author by is sufficient to cont PosAdj ving vacant position rce Development	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 rity to pay services cover anticipated ex -X091, 07-X092, 0 0.0 ons as they are no	classify to an Account nent Insurance (UI) Tr Accepted Accountin at for approximately of <u>aximize Service Deli</u> -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0 longer needed: (091) range 23, locate	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0 0.0 ed in Anchorage	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-5997 0.0	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit Delete Eight Vaca Delete the follow Full-time Workfo Non-permanent	s Administration of ed with the \$445 n laws and regulati pordinator II positi Purchase Syste LIT al services author by is sufficient to cont Positions (07 PosAdj ving vacant position pree Development Disability Employ	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 rity to pay services cover anticipated ex -X091, 07-X092, 0 0.0 ons as they are no coordinator (07-X ment Initiative (DE	classify to an Account nent Insurance (UI) Tr Accepted Accountin at for approximately of <u>aximize Service Deli</u> -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0 longer needed: (091) range 23, locate (1) Worker (07-X092)	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0 0.0 ed in Anchorage	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-5997 0.0	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit Delete Eight Vaca Delete the follow Full-time Workfo Non-permanent Non-permanent	s Administration of ed with the \$445 b laws and regulati pordinator II positi of Purchase Syste LIT al services author by is sufficient to cont PosAdj ving vacant position rce Development Disability Employ DEI Worker (07-)	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 rity to pay services cover anticipated ex -X091, 07-X092, 0 0.0 ons as they are no coordinator (07-X ment Initiative (DE (093) range 8, loca	classify to an Account tent Insurance (UI) Tr Accepted Accountin at for approximately of -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0 longer needed: (091) range 23, located (1) Worker (07-X092) ated in Fairbanks	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0 0.0 ed in Anchorage	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-5997 0.0	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	
Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit Delete Eight Vaca Delete the follow Full-time Workfo Non-permanent Non-permanent Non-permanent	s Administration of ed with the \$445 b laws and regulati pordinator II position Purchase Syste LIT al services author by is sufficient to cont PosAdj ving vacant position rce Development Disability Employ DEI Worker (07-) DEI Worker (07-)	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 rity to pay services cover anticipated ex -X091, 07-X092, 0 0.0 ons as they are no coordinator (07-X ment Initiative (DE (093) range 8, loca (094) range 8, loca	classify to an Account tent Insurance (UI) Tr Accepted Accountin at for approximately of <u>aximize Service Deli</u> -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0 longer needed: (091) range 23, located (091) range 24, located (091	tant IV range 20, rust Fund. The Ac ng Principles. one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0 0.0 ed in Anchorage	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-5997 0.0	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	
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Training Service activity associate policies, federal The Program Co Align Authority to Transfer persona services authorit Delete Eight Vaca Delete the follow Full-time Workfo Non-permanent Non-permanent Non-permanent Non-permanent Full-time Employ	s Administration of ed with the \$445 f laws and regulati pordinator II position Purchase Syste LIT al services author by is sufficient to cont PosAdj ving vacant position posability Employ DEI Worker (07-) DEI Worker (07-) DEI Worker (07-) DEI Worker (07-) DEI Worker (07-) DEI Worker (07-) DEI Worker (07-)	component and rec million Unemploym ons, and Generally on has been vacar em Upgrade to Ma 0.0 ity to pay services cover anticipated ex -X091, 07-X092, 0 0.0 ons as they are no coordinator (07-X ment Initiative (DE (093) range 8, loca (094) range 8, loca (095) range 8, loca (096) range 8, loca	classify to an Account nent Insurance (UI) Tr / Accepted Accountin -446.5 expenditures related xpenditures. 7X093, 07-X094, 07- 0.0 longer needed: (091) range 23, locate (1) Worker (07-X092) ated in Fairbanks ated in Juneau ated in Kenai ated in Wasilla range 18, located in	tant IV range 20, rust Fund. The Ac one-year, and is n very 0.0 I to a system upgr X095, 07-X096, 0 0.0 ed in Anchorage range 8, located i	located in Junea countant IV pos o longer needed 446.5 rade necessary t 07-5990, 07-5997 0.0	au to provide financi ition will ensure co as the duties hav 0.0 o maximize servic 7)	cial oversite and coo ompliance with State e been absorbed by 0.0 e delivery. The rema	rdination of statutes and existing staff. 0.0 ining personal		Ū	Ū	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NF
		******	Changes 110	m FY2019 Man	agement Plar	To FY2020 G	overnor Amended	********	******	******		
Alaska Technical	and Vocation	al Education Formu 473.8	la Funding 0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	(
1151 VoTech Ec		473.8	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	,
		ational Education Pro					e grants to institutions t orce demands.	hat are part				
DOLWD's propo	osal for the TVE		FY2020 Governor's E	Budget assumes ir	creased TVEP	evenue in FY2020	ailable revenue for distr) based on actual rever					
The Workforce	Development c	omponent grants TVI	EP funding to select i	nstitutions prescri	bed in AS 23.15	.835(d). They are a	as follows:					
Alaska Technica	al Center will re	eceive \$1,123.8, or ni	ne percent, of total re	eceipts available.								
Amundsen Educ	cational Center	will receive \$249.7, o	or two percent, of tota	al receipts availab	e.							
llisaqvik College	e will receive \$6	624.4, or five percent,	of total receipts ava	ilable								
0 0					total receipte a	vailabla						
		nd Technical Center	. ,	• •								
Partners for Pro	gress in Delta,	Inc., will receive \$37	4.6, or three percent,	, of total receipts a	vailable.							
Southwest Alask	ka Vocational a	and Education Center	will receive \$374.6,	or three percent, o	of total receipts a	vailable.						
Yuut Elitnaurviat	t, Inc. People's	Learning Center will	receive \$1,123.8, or	nine percent, of to	otal receipts avai	lable.						
Executive Branch	n 50% Travel F	Reduction										
	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-20.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.3										
		-0.4										
1054 Empl Trng	a	-0.3		EV2019 Exception	ins were made to	o travel essential to	o public safety, health,	and disaster				
1054 Empl Trng 1151 VoTech Ec	oranch travel re	eduction based on act	tual costs of travel in	гт2016. Ехсерис								

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

-	1 5	5								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	1360		00111000					Benefite				

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] t 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	А	GP	Juneau	99	20	M / N	12.0		97,677	3,938	0	52,072	153,687	
05-1615	6177 Education Specialist II	FT	Α	SS	Juneau	99	21	0	12.0		119,664	0	0	59,971	179,635	89,818
07-5105	9688 Asst Dir Employ Security	FT	Α	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	Α	SS	Juneau	99	18	L	12.0		97,458	0	0	52,336	149,794	
07-5355	9777 Employ/Unemploy Ins Tech Mgr	FT	Α	SS	Juneau	205	20	C/D	12.0		83,924	0	0	47,683	131,607	
07-5422	9791 Grants Administrator II	FT	Α	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	Α	GP	Anchorage	200	15	A/B	12.0		47,472	1,914	0	34,811	84,197	
07-5517	9820 Education Specialist II	FT	Α	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	Α	GP	Juneau	205	18	L	12.0		81,816	3,298	0	46,619	131,733	
07-5600	9861 Employ Sec Analyst III	FT	Α	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	Α	GP	Juneau	205	15	L/M	12.0		66,985	2,700	0	41,520	111,205	
07-5655	9882 Program Coordinator I	FT	Α	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	Α	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	Α	GG	Juneau	99	18	Р	12.0		94,794	3,822	0	51,081	149,697	
07-5953	10047 Education Assoc I	FT	Α	GP	Juneau	205	13	К	12.0		56,196	2,265	0	37,810	96,271	72,203
07-5957	10051 Program Coordinator I	FT	Α	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	Α	GP	Juneau	205	17	J	12.0		71,772	2,893	0	43,166	117,831	
07-5998	10086 Training Specialist II	FT	Α	GG	Anchorage	99	18	0	12.0		87,016	3,508	0	48,406	138,930	
07-X090	31000 Apprent Coord	FT	Α	XE	Anchorage	N00	23	B/C	12.0		88,221	0	0	49,017	137,238	
21-3040	17737 Program Coordinator I	FT	Α	SS	Juneau	99	18	Р	12.0		108,840	0	0	56,249	165,089	
21-3042	17739 Grants Administrator III	FT	Α	SS	Anchorage	99	19	L	12.0		89,469	0	0	49,590	139,059	13,906
21-3050	17745 Program Coordinator II	FT	Α	SS	Anchorage	200	20	J	12.0		89,208	0	0	49,500	138,708	6,935
21-3086	17760 Research Analyst II	FT	Α	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	А	GP	Anchorage	200	17	Κ	12.0		70,572	2,845	0	42,753	116,170	17,426
21-3101	17768 Program Coordinator I	FT	А	GP	Anchorage	200	18	J	12.0		73,092	2,947	0	43,619	119,658	

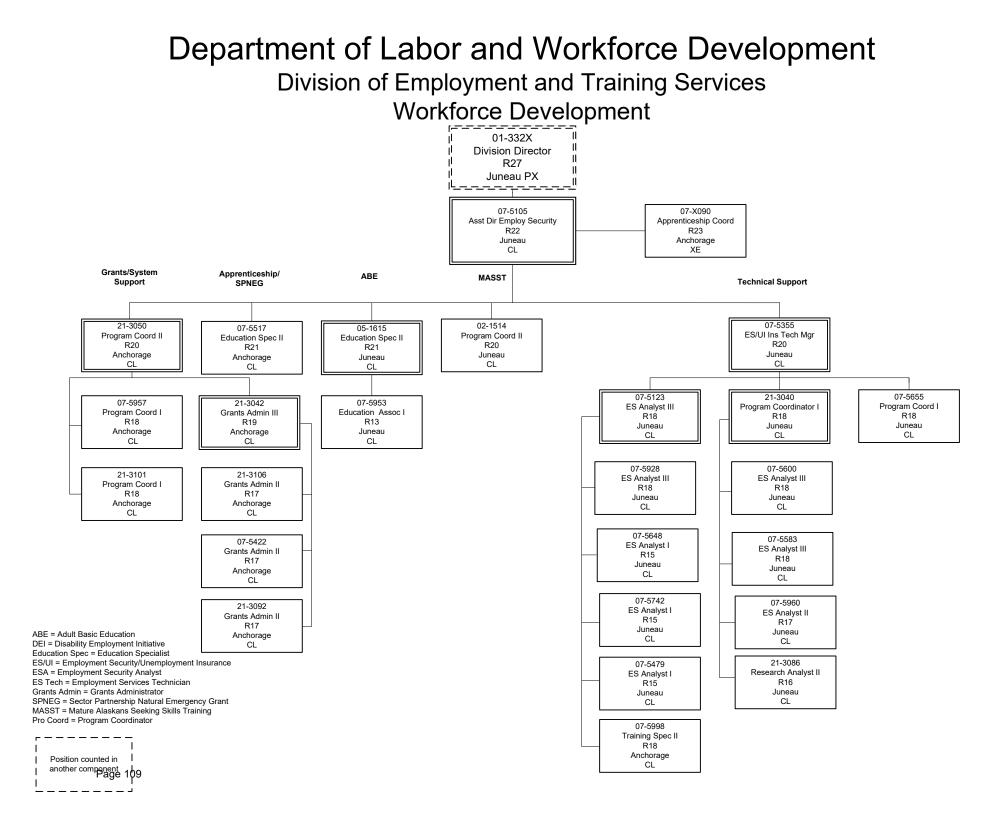
Department of Labor and Workforce Development

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

Status PCN	Tracking ID	Job Cl	ass Title			Retir Code		g t Location	Salary Schec		Range / Steps	•	 Annual Salaries	COLA	Premium Pay	Annual Benefits		UGF Amount
21-3106	17770 Gra	nts Ad	ministrator II		FT	А	GP	Anchorage	200	17	J	12.0	68,352	2,756	0	41,990	113,098	
			Total Positions	New		Delete	ed								Total Salar Tota	y Costs: al COLA:	2,089,627 52,061	
Full	Time Positio	ons:	26	0		0									Total Premi	ium Pay:	0	
Part	Time Positio	ons:	0	0		0									Total E	Benefits:	1,201,737	
Non Perma	anent Positio	ons:	0	0		0												
Desitien		4 .	00	•		•									Total Pre-V	/acancy:	3,343,425	
Positions	s in Compon	ent:	26	0		0							Min	us Vacancy	Adjustment of	of 1.44%:	(48,145)	
															Total Post-V	/acancy:	3,295,280	
Total Com	nponent Mont	ths:	312.0											Plus Lun	np Sum Premi	ium Pay:	0	

Personal Services Line 100: 3,295,280

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%



Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment and Training	Services (646)						IRIS AP T	ype: B7U2
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY202 or Amende
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 Funding Sources:	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	22,882.6	-543.0	-2.3%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 721.3 292.4 18,886.9	0.0 840.5 292.3 22,168.9	0.0 840.5 292.3 22,168.9	0.0 840.5 356.4 21,712.1	0.0 858.5 359.1 22,208.0	0.0 838.7 356.2 21,687.7	0.0 -19.8 -2.9 -520.3	0.0% -2.3% -0.8% -2.3%
Positions:	10,00010	,	,	,		_,,	02010	,
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	0.0%

Non-Formula Component

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		om EY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	e Committee		onangoorr									
	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	
1002 Fed Rcpts	22.	168.9	·									
1005 GF/Prgm		7.9										
1007 I/A Rcpts		292.3										
1054 Empl Trng		416.3										
1151 VoTech Ĕd		416.3										
	Subtotal	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	
	****	*****	******** Changes	Erom EV2040	Authorizod T	- EV2040 Man	agamant Dian *	*****	*****	***		
Tranafar Accounts	nt III (07 5947)	to Employment o	nd Training Service	FIOIII FIZUIS	Authorized I	O FIZUIS Man	agement Plan					
Transfer Accounta	Trout	-106.8	-106.8		0.0	0.0	0.0	0.0	0.0	-1	0	
			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts		106.8										
			ange 18. located in Ju	uneau from the Ur	nemplovment Ins	surance (UI) comp	onent to the Employ	ment and				
Transfer a filled fu	ull-time Account	ant III (07-5847), ra	ange 18, located in Ju reorganization of the									
Transfer a filled fu Training Services	ull-time Account Administration	ant III (07-5847), ra component due to	ange 18, located in Ju reorganization of the counting positions do	division. Given th	ne workload of th	e position (providi						
Transfer a filled fu Training Services Trust Fund), it ma	ull-time Account Administration akes sense to al	ant III (07-5847), ra component due to ign it with other acc	reorganization of the counting positions do	division. Given th	ne workload of th	e position (providi						
Transfer a filled fu Training Services Trust Fund), it ma	ull-time Account Administration akes sense to al nt Positions (0	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0	reorganization of the counting positions do 7-5918)	division. Given th ing similar work fo	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI				
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar	ull-time Account Administration akes sense to al nt Positions (0 PosAdj	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0	reorganization of the counting positions do 7-5918) 0.0	division. Given th	ne workload of th	e position (providi			0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar	ull-time Account Administration akes sense to al nt Positions (0 PosAdj	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0	reorganization of the counting positions do 7-5918) 0.0	division. Given th ing similar work fo	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI	0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vaca Delete the followir	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no	reorganization of the counting positions do 7-5918) 0.0 longer needed:	division. Given th ing similar work fo	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI	0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-50	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca	reorganization of the counting positions do 7-5918) 0.0 longer needed: ited in Juneau	division. Given th ing similar work fo	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI	0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Account	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-50 ant (07-5848) ra	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in	reorganization of the counting positions do 7-5918) 0.0 longer needed: ited in Juneau Juneau	division. Given th ing similar work fo 0.0	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI	0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Account	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-50 ant (07-5848) ra	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in	reorganization of the counting positions do 7-5918) 0.0 longer needed: ited in Juneau	division. Given th ing similar work fo 0.0	ne workload of th or the divisions' o	e position (providi other programs.	ng accounting suppo	rt to the UI	0.0	-2	-1	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Account	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-56 ant (07-5848) ra oyment Insuran	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918) Expenditures	reorganization of the counting positions do 7-5918) 0.0 longer needed: 	division. Given th ing similar work fo 0.0 n Juneau	ne workload of th or the divisions' o 0.0	e position (providinother programs. 0.0	ng accounting suppo	rt to the UI 0.0				
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followin Part-time Appeals Full-time Account Full-time Unemplo Align Authority wit	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-56 ant (07-5848) ra oyment Insuran th Anticipated LIT	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918) Expenditures 0.0	reorganization of the counting positions do 7-5918) 0.0 longer needed: 	division. Given th ing similar work fo 0.0 n Juneau 0.0	ne workload of th or the divisions' o 0.0 642.5	e position (providinother programs. 0.0 0.0	ng accounting suppo 0.0 0.0	rt to the UI 0.0 0.0	0.0 0.0	-2 0	-1 0	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followin Part-time Appeals Full-time Account Full-time Unemplo Align Authority wit	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-56 ant (07-5848) ra oyment Insuran th Anticipated LIT	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918) Expenditures 0.0	reorganization of the counting positions do 7-5918) 0.0 longer needed: 	division. Given th ing similar work fo 0.0 n Juneau 0.0	ne workload of th or the divisions' o 0.0 642.5	e position (providinother programs. 0.0 0.0	ng accounting suppo 0.0 0.0	rt to the UI 0.0 0.0				
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Accounts Full-time Unempto Align Authority wit Transfer personal expenditures.	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-56 ant (07-5848) ra oyment Insuran th Anticipated LIT	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918 Expenditures 0.0 rity to pay anticipat	reorganization of the counting positions do 7-5918) 0.0 longer needed: ted in Juneau Juneau) range 14, located ir -642.5 red services expendit	division. Given th ing similar work fo 0.0 n Juneau 0.0 ures. The remaini	ne workload of th or the divisions' o 0.0 642.5 ing personal ser	e position (providinother programs. 0.0 0.0	ng accounting suppo 0.0 0.0	rt to the UI 0.0 0.0				
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Accounts Full-time Unempto Align Authority wit Transfer personal expenditures.	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-56 ant (07-5848) ra oyment Insuran th Anticipated I LIT I services autho	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918 Expenditures 0.0 rity to pay anticipat	reorganization of the counting positions do 7-5918) 0.0 longer needed: ted in Juneau Juneau) range 14, located ir -642.5 red services expendit Services and Eligit	division. Given th ing similar work fo 0.0 n Juneau 0.0 ures. The remaini bility Assessmen	ne workload of th or the divisions' o 0.0 642.5 ing personal ser it	e position (providi other programs. 0.0 vices authority is si	ng accounting suppo 0.0 0.0 ufficient to cover anti	o.0 0.0 cipated	0.0	0	0	
Transfer a filled fu Training Services Trust Fund), it ma Delete Three Vacar Delete the followir Part-time Appeals Full-time Accounts Full-time Unempto Align Authority wit Transfer personal expenditures.	ull-time Account Administration akes sense to al nt Positions (0 PosAdj ng vacant positi s Officer I (07-50 ant (07-5848) ra oyment Insuran th Anticipated LIT I services autho prce Services f Trout	ant III (07-5847), ra component due to ign it with other acc 7-5038, 07-5848, 0 0.0 ons as they are no 038) range 17, loca ange 14, located in ce Tech I (07-5918 Expenditures 0.0 rity to pay anticipat	reorganization of the counting positions do 7-5918) 0.0 longer needed: ted in Juneau Juneau) range 14, located ir -642.5 red services expendit	division. Given th ing similar work fo 0.0 n Juneau 0.0 ures. The remaini	ne workload of th or the divisions' o 0.0 642.5 ing personal ser	e position (providinother programs. 0.0 0.0	ng accounting suppo 0.0 0.0	rt to the UI 0.0 0.0				

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	P PFT	ositions PPT	NP
	Trin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1108 Stat Desig		44.1 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	22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	(
****	*****	******	* Changes From	FY2019 Man	agement Plan To	o FY2020 Gover	nor Amended	******************	************	******		
Executive Branch	50% Travel Red	luction	U		•							
	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										
50% executive br	anch travel redu	iction based on actu	al costs of travel in F	Y2018. Exceptio	ns were made to tra	avel essential to publ	lic safety, health, a	and disaster				
management.				Y2018. Exceptio	ns were made to tra	avel essential to pub	lic safety, health, a	and disaster				
management.	Meet Personal S	Services Projected	Costs	·			•		0.0	0	0	0
management. Nign Authority to	Meet Personal : LIT	Services Projected		0.0	-137.6	0.0	0.0	0.0	0.0	0	0	C

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			g t Location	Salary Sched		Range / Steps		Split / Annual Count Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	9609 Investigator II	FT	А	GP	Anchorage	200	16	F/G	12.0	60,991	2,459	0	39,459	102,909	
07-4101	9610 Investigator II	FT	Α	GP	Anchorage	200	16	L/M	12.0	69,942	2,820	0	42,536	115,298	
07-4103	9611 Office Assistant I	FT	Α	GP	Juneau	205	8	G/J	12.0	39,372	1,587	0	32,026	72,985	
07-4515	9618 Investigator II	FT	Α	GP	Juneau	205	16	G	12.0	64,488	2,600	0	40,661	107,749	
07-4516	9619 Investigator II	FT	Α	GP	Fairbanks	99	16	Q	12.0	84,419	3,403	0	47,514	135,336	
07-5005	9647 Supvr, Unempl Ins Tax	FT	Α	SS	Juneau	99	23	L/M	12.0	123,011	0	0	61,121	184,132	
07-5006	9648 Admin Asst III	FT	Α	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	Α	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	Α	SS	Juneau	205	16	К	12.0	74,004	0	0	44,273	118,277	
07-5011	9651 Accounting Tech II	FT	Α	GP	Juneau	205	14	A/B	12.0	46,536	1,876	0	34,489	82,901	
07-5012	9652 Accounting Tech III	FT	Α	SS	Juneau	605	16	A/B	12.0	59,092	0	0	39,146	98,238	
07-5014	9653 Unemploy Ins Tech I	PT	Α	GP	Juneau	205	14	A/B	11.0	43,067	1,736	0	31,756	76,559	
07-5017	9655 Accounting Tech III	FT	Α	GG	Juneau	205	16	K/L	12.0	70,088	2,826	0	42,587	115,501	
07-5018	9656 Spvr Audit Operations	FT	Α	SS	Juneau	99	19	Q	12.0	112,923	0	0	57,653	170,576	
07-5022	9658 Accounting Technician IV	FT	Α	SS	Anchorage	99	18	Ν	12.0	90,092	0	0	49,804	139,896	
07-5026	9661 Field Auditor I	FT	Α	GP	Fairbanks	203	16	A/B	12.0	53,024	2,138	0	36,720	91,882	
07-5027	9662 Field Auditor I	FT	Α	GP	Anchorage	200	16	C/D	12.0	53,710	2,165	0	36,956	92,831	
07-5028	9663 Field Auditor I	FT	Α	GP	Anchorage	200	16	F/G	12.0	59,631	2,404	0	38,991	101,026	
07-5035	9665 Office Assistant II	FT	Α	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	Α	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	Α	GP	Juneau	205	17	Ν	12.0	81,564	3,288	0	46,532	131,384	
07-5042	9671 Investigator III	FT	Α	SS	Anchorage	99	18	N / O	12.0	91,485	0	0	50,283	141,768	
07-5045	9673 Accounting Tech II	FT	Α	GP	Juneau	205	14	E/F	12.0	52,749	2,127	0	36,625	91,501	
07-5046	9674 Accounting Tech I	FT	Α	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	Α	GP	Anchorage	200	14	C/D	11.0	43,180	1,741	0	31,795	76,716	
07-5055	9678 Accounting Technician IV	FT	А	SS	Juneau	205	18	E/F	12.0	77,144	0	0	45,352	122,496	
07-5059	9680 Unemploy Ins Tech I	PT	А	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	А	SS	Juneau	205	16	K/L	12.0	74,303	0	0	44,376	118,679	
07-5114	9690 Unemply Ins Clm Ctr Mgr II	FT	Α	SS	Anchorage	99	20	M / N	12.0	102,757	0	0	54,158	156,915	

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			g t Location	Salary Schec		Range / Steps		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5117	9692 Unemploy Ins Tech II	FT	Α	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	Α	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	Α	GP	Fairbanks	203	14	В	11.0	42,306	1,706	0	31,494	75,506	
07-5125	9696 Unemploy Ins Tech I	FT	Α	GP	Anchorage	99	14	P/Q	12.0	70,174	2,829	0	42,616	115,619	
07-5128	9698 Administrative Assistant II	FT	Α	GG	Anchorage	99	14	Q	12.0	71,166	2,869	0	42,957	116,992	
07-5138	9702 Unemploy Ins Tech I	FT	Α	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	Α	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	Α	GP	Anchorage	200	15	K/L	12.0	61,871	2,494	0	39,762	104,127	
07-5150	9709 Investigator II	FT	Α	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	Α	GP	Juneau	205	18	G	12.0	73,728	2,972	0	43,838	120,538	
07-5163	9712 Unemply Ins Clm Ctr Mgr I	FT	Α	SS	Fairbanks	99	16	Ν	12.0	83,971	0	0	47,700	131,671	
07-5173	9715 Unem Ins Qtl Contl Auditr	FT	Α	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	Α	GP	Juneau	205	17	A/B	12.0	57,356	2,312	0	38,209	97,877	
07-5189	9723 Appeals Officer III	FT	Α	SS	Juneau	99	21	L/M	12.0	108,468	0	0	56,122	164,590	
07-5201	9726 Accounting Tech II	FT	Α	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	Α	SS	Juneau	205	16	K/L	12.0	75,298	0	0	44,718	120,016	
07-5215	9732 Unemploy Ins Tech III	FT	Α	SS	Anchorage	200	16	L	12.0	72,756	0	0	43,844	116,600	
07-5223	9737 Unemploy Ins Tech I	FT	Α	GP	Juneau	205	14	G	12.0	55,956	2,256	0	37,728	95,940	
07-5233	9739 Field Auditor II	FT	А	GP	Anchorage	200	17	J	12.0	68,352	2,756	0	41,990	113,098	
07-5248	9744 Field Auditor I	FT	А	GP	Juneau	205	16	C/D	12.0	56,569	2,281	0	37,939	96,789	
07-5249	9745 Accounting Tech II	FT	А	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	Α	GP	Juneau	205	17	A/B	12.0	57,356	2,312	0	38,209	97,877	
07-5274	9752 Accounting Tech II	FT	Α	GP	Anchorage	200	14	К	12.0	57,324	2,311	0	38,198	97,833	
07-5284	9754 Unemploy Ins Tech I	FT	А	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	Α	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	А	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	Α	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	Α	SS	Anchorage	200	16	J	12.0	68,244	0	0	42,293	110,537	
07-5314	9764 Employ Sec Analyst II	FT	А	GP	Juneau	205	17	A/B	12.0	57,356	2,312	0	38,209	97,877	

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			g t Location	Salary Schec		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5317	9766 Unemploy Ins Tech I	FT	А	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	Α	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	Α	SS	Juneau	99	22	M / N	12.0		119,397	0	0	59,879	179,276	
07-5375	9780 Unemploy Ins Tech III	FT	Α	SS	Anchorage	99	16	P/Q	12.0		85,229	0	0	48,132	133,361	
07-5418	9788 Field Auditor I	FT	Α	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	Α	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	Α	SS	Juneau	205	18	K/L	12.0		85,040	0	0	48,067	133,107	
07-5457	9799 Accounting Tech II	FT	Α	GP	Juneau	205	14	J	12.0		58,296	2,350	0	38,532	99,178	
07-5464	9802 Field Auditor I	FT	Α	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	Α	SS	Juneau	205	16	L/M	12.0		77,744	0	0	45,559	123,303	
07-5477	9807 Unemploy Ins Tech II	FT	Α	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	Α	GP	Anchorage	200	14	J	12.0		55,524	2,238	0	37,579	95,341	
07-5480	9810 Employ Sec Analyst II	FT	Α	GP	Juneau	205	17	A/B	12.0		57,356	2,312	0	38,209	97,877	
07-5482	9812 Employ/Unemploy Ins Tech Mg	r FT	Α	SS	Juneau	205	20	К	12.0		96,732	0	0	52,087	148,819	
07-5502	9817 Employ/Unemploy Ins Tech Mg	r FT	Α	SS	Juneau	99	20	L/M	12.0		102,106	0	0	53,934	156,040	
07-5515	9818 Unemploy Ins Tech I	FT	Α	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	Α	GP	Anchorage	200	14	K/L	12.0		57,479	2,317	0	38,252	98,048	
07-5539	9834 Field Auditor I	FT	Α	GP	Fairbanks	203	16	B/C	12.0		54,675	2,204	0	37,288	94,167	
07-5540	9835 Field Auditor I	FT	Α	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	Α	GP	Juneau	205	14	К	12.0		60,192	2,427	0	39,184	101,803	
07-5555	9841 Accounting Tech II	FT	Α	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	Α	GP	Anchorage	200	17	B/C	12.0		56,401	2,274	0	37,881	96,556	
07-5560	9843 Publications Spec III	FT	Α	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	Α	GP	Juneau	99	15	0	12.0		74,594	3,007	0	44,136	121,737	
07-5562	9845 Unemploy Ins Tech III	FT	Α	SS	Juneau	205	16	F	12.0		69,408	0	0	42,693	112,101	
07-5570	9848 Unem Ins Qtl Contl Auditr	FT	Α	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	Α	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	Α	GP	Anchorage	200	14	A/B	11.0		40,582	1,636	0	30,902	73,120	
07-5590	9856 Accounting Tech II	FT	А	GP	Juneau	205	14	J/K	12.0		58,770	2,369	0	38,695	99,834	

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			g t Location	Salary Sched		Range / Steps	•	•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5599	9860 Unemploy Ins Tech I	FT	А	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	Α	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	Α	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	Α	GP	Fairbanks	203	14	В	11.0		42,306	1,706	0	31,494	75,506	
07-5607	9866 Unemploy Ins Tech I	FT	Α	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	Α	GP	Anchorage	200	15	L/M	12.0		63,882	2,575	0	40,453	106,910	
07-5622	9870 Accounting Tech II	FT	Α	GP	Juneau	205	14	A/B	12.0		46,536	1,876	0	34,489	82,901	
07-5624	9871 Administrative Assistant II	FT	Α	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	Α	GP	Fairbanks	99	15	R	12.0		81,707	3,294	0	46,581	131,582	
07-5643	9878 Unemploy Ins Tech I	PT	Α	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	Α	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	Α	GP	Juneau	205	18	G	12.0		73,728	2,972	0	43,838	120,538	
07-5660	9885 Unemploy Ins Tech I	FT	Α	GP	Anchorage	200	14	J	12.0		55,524	2,238	0	37,579	95,341	
07-5665	9889 Unemploy Ins Tech I	FT	Α	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	Α	GP	Juneau	205	14	J	12.0		58,296	2,350	0	38,532	99,178	
07-5672	9892 Unem Quality Contl Supervisor	FT	Α	SS	Juneau	205	19	М	12.0		96,516	0	0	52,012	148,528	
07-5678	9893 Unemploy Ins Tech I	FT	Α	GP	Anchorage	200	14	G	12.0		53,292	2,148	0	36,812	92,252	
07-5680	9894 Field Auditor I	FT	Α	GP	Wasilla	200	16	C/D	12.0		54,628	2,202	0	37,271	94,101	
07-5681	9895 Field Auditor II	FT	Α	SS	Anchorage	99	17	L	12.0		78,194	0	0	45,713	123,907	
07-5682	9896 Unemploy Ins Tech I	PT	Α	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	Α	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	Α	SS	Juneau	99	18	F	12.0		84,936	0	0	48,031	132,967	
07-5711	9909 Unemploy Ins Tech I	FT	Α	GP	Juneau	99	14	М	12.0		64,488	2,600	0	40,661	107,749	
07-5712	9910 Unemploy Ins Tech II	FT	Α	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	Α	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	Α	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	А	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	А	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	А	GP	Juneau	205	14	A/B	11.0		42,615	1,718	0	31,601	75,934	

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			g t Location	Salary Sched		Range / Steps		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5721	9917 Employ Sec Analyst II	FT	Α	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	Α	SS	Juneau	99	18	M / N	12.0	99,427	0	0	53,013	152,440	
07-5725	9919 Unemploy Ins Tech I	PT	Α	GP	Anchorage	200	14	J/K	11.0	52,322	2,109	0	34,938	89,369	
07-5727	9921 Field Auditor I	FT	Α	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	Α	GP	Anchorage	200	14	G/J	12.0	55,245	2,227	0	37,484	94,956	
07-5739	9925 Field Auditor I	FT	Α	GP	Kenai	200	16	J	12.0	63,960	2,578	0	40,480	107,018	
07-5747	9928 Employ Sec Analyst II	FT	Α	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	Α	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	Α	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	Α	GP	Juneau	205	15	К	12.0	64,704	2,608	0	40,736	108,048	
07-5764	9936 Unemploy Ins Tech I	FT	Α	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	Α	SS	Juneau	99	18	М	12.0	96,516	0	0	52,012	148,528	
07-5767	9939 Employ Sec Analyst III	FT	Α	GP	Juneau	205	18	D/E	12.0	67,245	2,711	0	41,609	111,565	
07-5768	9940 Appeals Officer II	FT	Α	GP	Juneau	205	19	L/M	12.0	88,037	3,549	0	48,757	140,343	
07-5769	9941 Appeals Officer II	FT	Α	GP	Juneau	205	19	J	12.0	82,032	3,307	0	46,693	132,032	
07-5776	9943 Unemploy Ins Tech I	PT	Α	GP	Anchorage	200	14	B/C	11.0	41,893	1,689	0	31,352	74,934	
07-5780	9945 Investigator II	FT	Α	GP	Anchorage	99	16	Ν	12.0	73,392	2,959	0	43,722	120,073	
07-5783	9946 Unemply Ins Clm Ctr Mgr II	FT	Α	SS	Juneau	205	20	К	12.0	96,732	0	0	52,087	148,819	
07-5784	9947 Accounting Tech II	FT	Α	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	Α	GP	Anchorage	200	14	J	12.0	55,524	2,238	0	37,579	95,341	
07-5787	9950 Unemploy Ins Tech I	PT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Juneau	205	14	A/B	11.0	43,067	1,736	0	31,756	76,559	
07-5821	9966 Administrative Assistant I	FT	Α	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	Α	GP	Anchorage	200	14	A/B	12.0	44,316	1,787	0	33,726	79,829	
07-5832	9973 Accounting Tech I	FT	Α	GP	Juneau	205	12	A/B	12.0	40,848	1,647	0	32,534	75,029	

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] t Location	Salary Sched		Range / Steps		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5833	9974 Unemploy Ins Tech I	FT	Α	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	Α	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	Α	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	Α	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	Α	GP	Anchorage	200	14	К	12.0	57,324	2,311	0	38,198	97,833	
07-5854	9985 Unemploy Ins Tech II	FT	Α	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	Α	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	Α	GG	Anchorage	200	14	К	12.0	57,324	2,311	0	38,198	97,833	
07-5869	9996 Unemploy Ins Tech I	PT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	SS	Juneau	99	18	L/M	12.0	90,506	0	0	49,946	140,452	
07-5917	10023 Unemploy Ins Tech I	FT	Α	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	Α	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	Α	SS	Anchorage	200	20	M / N	12.0	99,545	0	0	53,054	152,599	
07-5923	10029 Unemploy Ins Tech I	FT	Α	GP	Juneau	99	14	Q	12.0	74,722	3,012	0	44,180	121,914	
07-5924	10030 Employ Sec Analyst III	FT	Α	SS	Juneau	205	18	F	12.0	79,452	0	0	46,146	125,598	
07-5943	10037 Unemploy Ins Tech I	PT	Α	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	Α	SS	Anchorage	200	16	М	12.0	75,132	0	0	44,661	119,793	
07-5952	10046 Unemploy Ins Tech I	FT	Α	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	Α	GP	Anchorage	99	15	Ν	12.0	68,466	2,760	0	42,029	113,255	
07-5967	10059 Unemploy Ins Tech I	PT	Α	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	Α	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	Α	GP	Anchorage	200	14	J	11.0	50,897	2,052	0	34,448	87,397	
07-6015	24881 Unemploy Ins Tech I	PT	Α	GP	Anchorage	200	14	B / C	11.0	41,893	1,689	0	31,352	74,934	

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			g t Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-6017	24883 U	nemploy Ins Tech I	PT	Α	GP	Anchorage	200	14	C/D	11.0		43,252	1,744	0	31,819	76,815	
07-6021	24887 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	F/G	11.0		50,061	2,018	0	34,160	86,239	
07-6023	24889 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	A/B	11.0		42,615	1,718	0	31,601	75,934	
07-6024	24890 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	A/B	11.0		43,067	1,736	0	31,756	76,559	
07-6025	24891 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	A/B	11.0		42,615	1,718	0	31,601	75,934	
07-6026	24892 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	B/C	11.0		43,461	1,752	0	31,891	77,104	
07-6027	24893 U	nemploy Ins Tech I	PT	Α	GP	Juneau	205	14	A/B	11.0		42,615	1,718	0	31,601	75,934	
21-3054	17748 E	mploy Sec Analyst II	FT	А	GP	Juneau	99	17	М	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 Com	ponent	Months:	2151.0
	pononic	monus.	2101.0

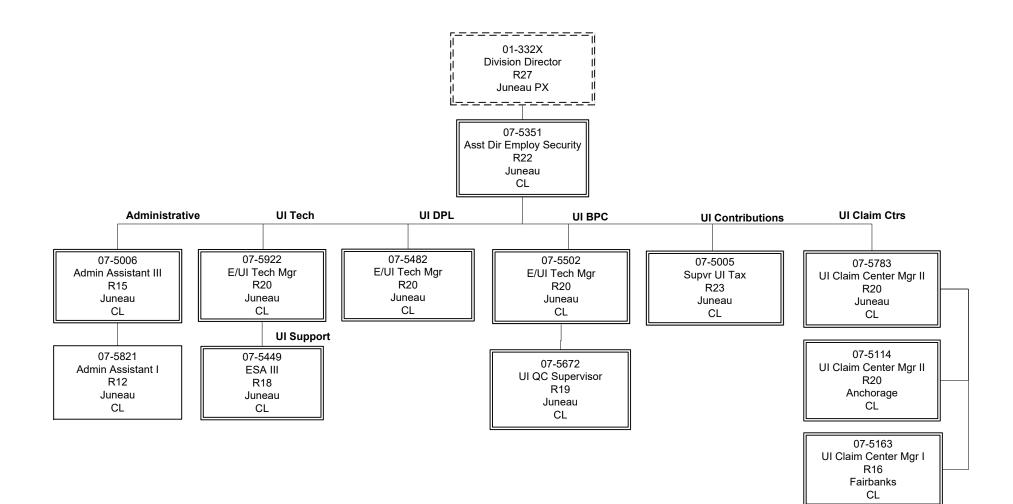
Total Salary Costs:	11,060,524
Total COLA:	332,607
Total Premium Pay:	0
Total Benefits:	7,127,871

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%

Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance (UI) Program



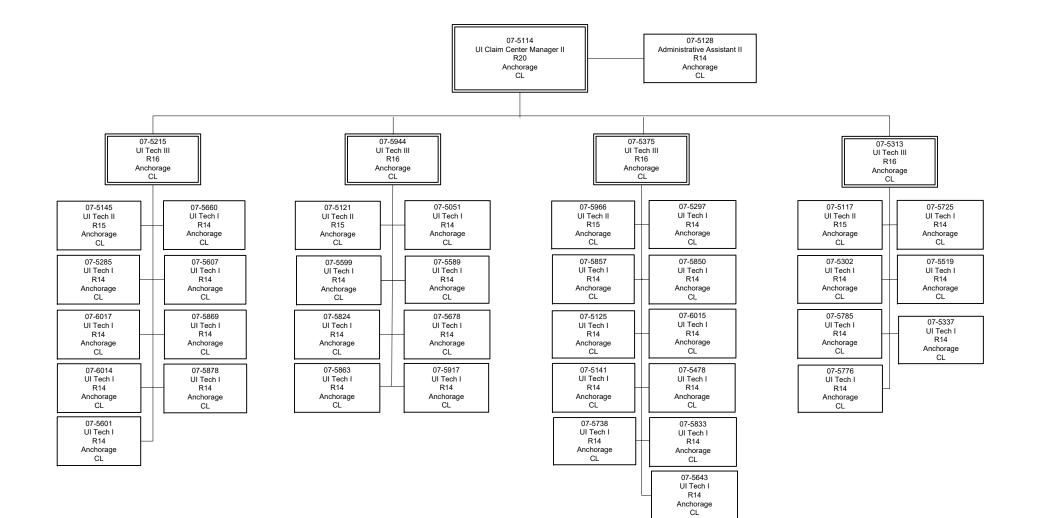
ESA = Employment Security Analyst

E/UI = Employment/Unemployment Insurance

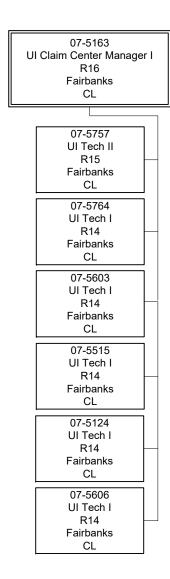
UI = Unemployment Insurance

Position coverged1i20 another component

Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance Program - Anchorage UI Claim Center

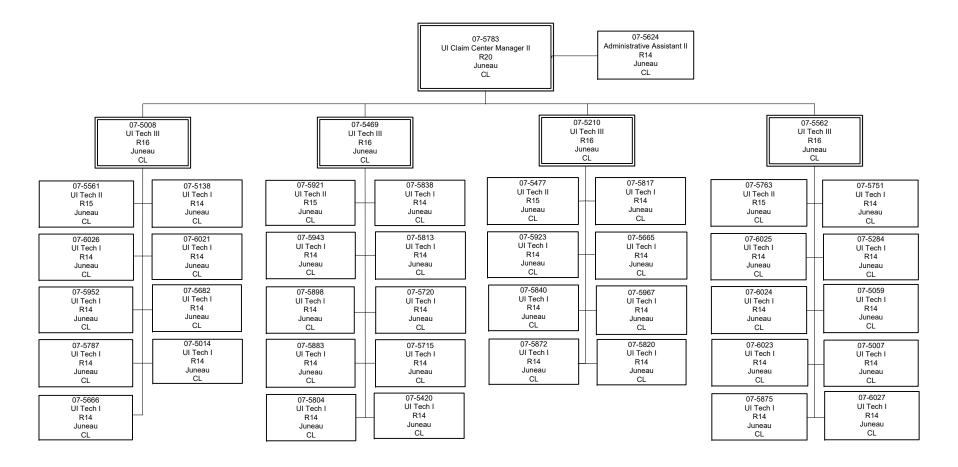


Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance Program - Fairbanks UI Claim Center

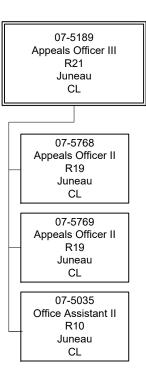


Department of Labor and Workforce Development

Division of Employment and Training Services Unemployment Insurance Program - Juneau UI Claim Center

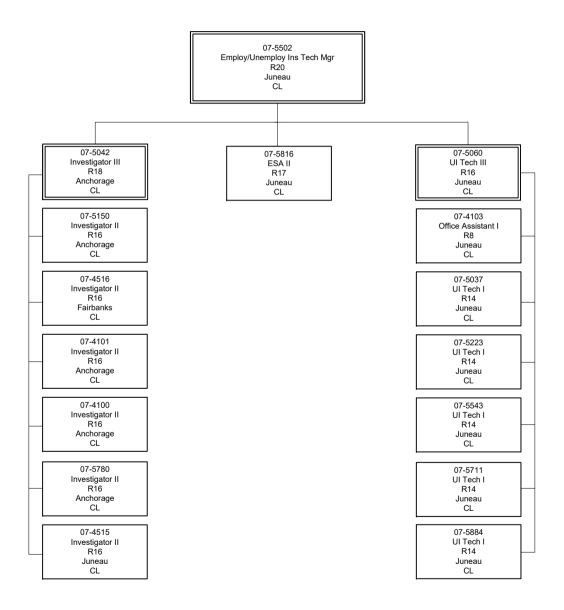


Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance Program - UI Appeals Unit

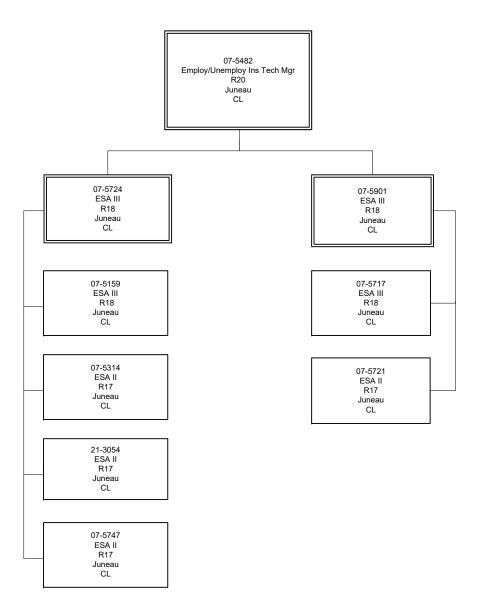


Department of Labor and Workforce Development Division of Employment and Training Services

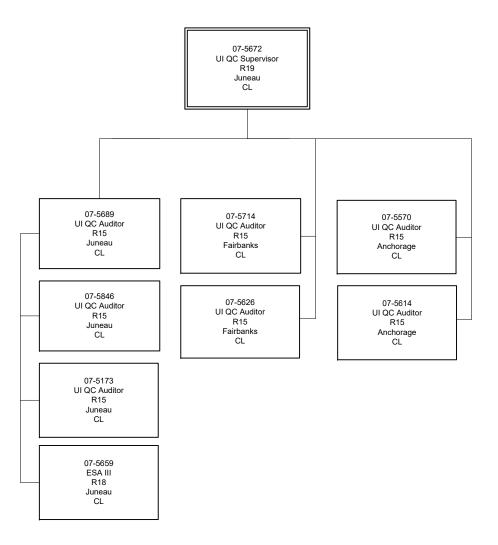
Unemployment Insurance Program - UI Benefit Payment Control Unit



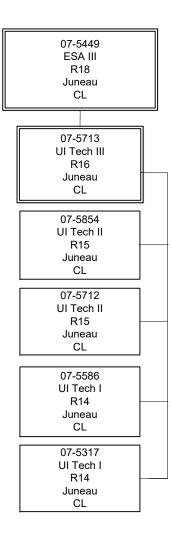
Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance Program - DP Liaison Unit



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

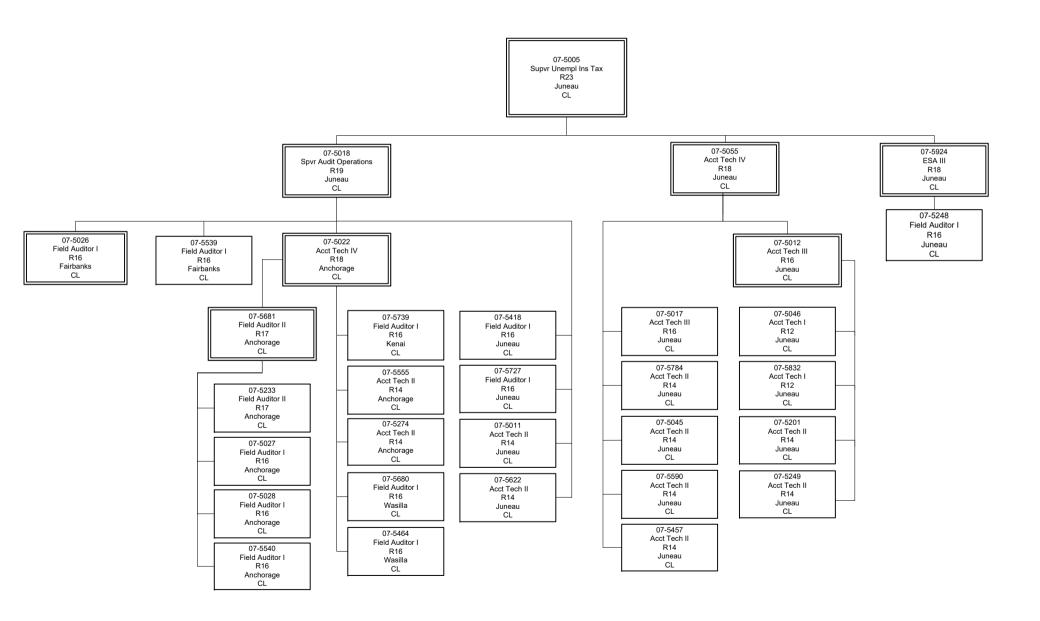


Department of Labor and Workforce Development Division of Employment and Training Services Unemployment Insurance Program - UI Support Unit

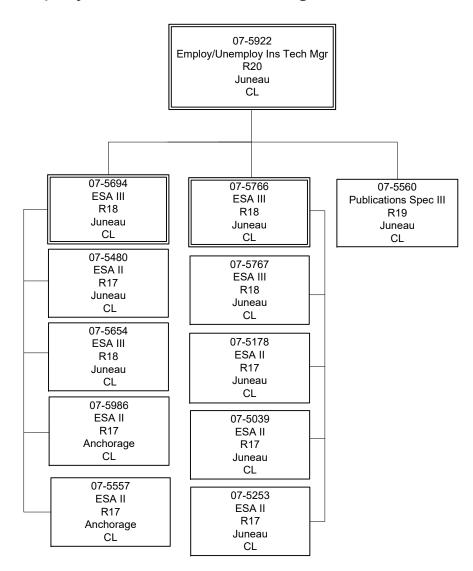


Department of Labor and Workforce Development

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)

		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Designated General Other Totals Federal Totals	4,605.3 106.4 676.8 16,395.0	4,640.6 200.0 804.2 18,863.7	4,640.6 200.0 804.2 18,863.7	4,640.6 200.0 804.2 18,863.7	4,732.5 200.0 809.3 19,683.4	4,628.1 198.2 802.6 19,357.4	-104.4 -1.8 -6.7 -326.0	-2.2% -0.9% -0.8% -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)

RDU: Vocational Rehabilitation (65)

,							
		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY202 or Amende
880.4	977.2	977.2	885.0	907.7	888.3	-19.4	-2.1%
5.3	10.0	10.0	10.0	10.0	7.3	-2.7	-27.0%
125.1	235.2	235.2	277.4	267.4	274.1	6.7	2.5%
3.6	20.0	20.0	60.0	60.0	60.0	0.0	0.0%
5.8	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	1,239.7	-15.4	-1.2%
709.2	966.9	966.9	966.9	979.6	965.0	-14.6	-1.5%
311.0	275.5	275.5	275.5	275.5	274.7	-0.8	-0.3%
0.0 0.0 311.0 709.2	0.0 0.0 275.5 966.9	0.0 0.0 275.5 966.9	0.0 0.0 275.5 966.9	0.0 0.0 275.5 979.6	0.0 0.0 274.7 965.0	0.0 0.0 -0.8 -14.6	0.0% 0.0% -0.3% -1.5%
7	7	7	7	7	7	0	0.0%
0		0	0			0	0.0%
-	-	-	-	-	-	-	
	(15158) 880.4 5.3 125.1 3.6 5.8 0.0 0.0 1,020.2 709.2 311.0 0.0 311.0 709.2 311.0 709.2 311.0 709.2 311.0 709.2	5.3 10.0 125.1 235.2 3.6 20.0 5.8 0.0 0.0 0.0 0.0 0.0 1,020.2 1,242.4 709.2 966.9 311.0 275.5 709.2 966.9 311.0 275.5 709.2 966.9 311.0 275.5 709.2 966.9 311.0 275.5 709.2 966.9	(15158) Committee (14954) (14962) 880.4 977.2 977.2 5.3 10.0 10.0 125.1 235.2 235.2 3.6 20.0 20.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,020.2 1,242.4 1,242.4 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 311.0 275.5 275.5 709.2 966.9 966.9 31.0 275.5 275.5	(15158) Committee (14954) (14962) Management Plan (14994) 880.4 977.2 977.2 885.0 5.3 10.0 10.0 10.0 125.1 235.2 235.2 277.4 3.6 20.0 20.0 60.0 5.8 0.0 0.0 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,020.2 1,242.4 1,242.4 1,242.4 709.2 966.9 966.9 966.9 311.0 275.5 275.5 275.5 0.0 0.0 0.0 0.0 311.0 275.5 275.5 275.5 709.2 966.9 966.9 966.9 311.0 275.5 275.5 275.5 709.2 966.9 966.9 966.9 311.0 275.5 275.5 275.5 709.2 966.9 966.9 966.9 366.9 9	(15158) Committee (14954) (14962) Management Plan (14994) (15610) 880.4 977.2 977.2 885.0 907.7 5.3 10.0 10.0 10.0 10.0 125.1 235.2 235.2 277.4 267.4 3.6 20.0 20.0 60.0 60.0 5.8 0.0 0.0 10.0 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,020.2 1,242.4 1,242.4 1,245.1 709.2 966.9 966.9 979.6 311.0 275.5 275.5 275.5 0.0 0.0 0.0 0.0 0.0 311.0 275.5 275.5 275.5 275.5 709.2 966.9 966.9 966.9 979.6 311.0 275.5 275.5 275.5 275.5 709.2 966.9 966.9 966.9	(15158) Committee (14954) (14962) Management Plan (14994) (15610) Amended (15636) 880.4 977.2 977.2 885.0 907.7 888.3 5.3 10.0 10.0 10.0 10.0 7.3 125.1 235.2 235.2 277.4 267.4 274.1 3.6 20.0 20.0 66.0 60.0 60.0 5.8 0.0 0.0 10.0 10.0 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,020.2 1,242.4 1,242.4 1,242.4 1,255.1 1,239.7 709.2 966.9 966.9 979.6 965.0 311.0 275.5 275.5 275.5 275.5 274.7 0.0 0.0 0.0 0.0 0.0 0.0 311.0 275.5 275.5 275.5 275.5 274.7 </td <td>FY2018 Actuals (15158) FY2019 Conference Committee (14954) FY2019 Authorized (14962) FY2019 Management Plan (14994) FY2020 Governor (15610) FY2020 Governor Amended (15636) FY2020 Governor Governor 880.4 977.2 977.2 885.0 907.7 888.3 -19.4 5.3 10.0 10.0 10.0 10.0 7.3 -2.7 125.1 235.2 235.2 277.4 267.4 274.1 6.7 3.6 20.0 20.0 60.0 60.0 60.0 0.0 0.0 0.0 0</td>	FY2018 Actuals (15158) FY2019 Conference Committee (14954) FY2019 Authorized (14962) FY2019 Management Plan (14994) FY2020 Governor (15610) FY2020 Governor Amended (15636) FY2020 Governor Governor 880.4 977.2 977.2 885.0 907.7 888.3 -19.4 5.3 10.0 10.0 10.0 10.0 7.3 -2.7 125.1 235.2 235.2 277.4 267.4 274.1 6.7 3.6 20.0 20.0 60.0 60.0 60.0 0.0 0.0 0.0 0

Non-Formula Component

IRIS AP Type: B7VR

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

Record Title T ******* FY2019 Conference Co C 1002 Fed Rcpts 1007 I/A Rcpts \$ **** Align Authority with Ar	ommittee ConfCom 9 2 Subtotal nticipated E: LT vices authori	0.0	977.2 977.2	10.0 10.0	235.2 235.2	Commodities nmittee To FY 20.0 20.0 20.0	Capital Outlay 2019 Authorized 0.0 0.0	0.0 0.0	Miscellaneous 0.0 0.0	PFT ****** 7 7	Positions PPT 0 0	NP 0 0
****** FY2019 Conference Co C 1002 Fed Rcpts 1007 I/A Rcpts S **** Align Authority with Ar L Transfer personal serv	ommittee ConfCom 9 2 Subtotal nticipated E: _IT vices authori	1,242.4 66.9 75.5 1,242.4 xpenditures 0.0	***** Changes Fr 977.2 977.2 ******* Changes	10.0 10.0	235.2 235.2	20.0 20.0	0.0	**************************************	0.0	7		0
C 1002 Fed Rcpts 1007 I/A Rcpts S **** Align Authority with Ar L Transfer personal serv	ConfCom 9 2 Subtotal nticipated Ex IT vices authori	66.9 75.5 1,242.4 xpenditures 0.0	977.2 977.2 ******* Changes	10.0 10.0	235.2 235.2	20.0 20.0	0.0	0.0	0.0	7		0
C 1002 Fed Rcpts 1007 I/A Rcpts S **** Align Authority with Ar L Transfer personal serv	ConfCom 9 2 Subtotal nticipated Ex IT vices authori	66.9 75.5 1,242.4 xpenditures 0.0	977.2 ******* Changes	10.0	235.2	20.0	0.0	0.0	0.0	7		0 0
1007 I/A Ropts	2 Subtotal nticipated Ex LIT vices authori	75.5 1,242.4 xpenditures 0.0	******* Changes							7	0	0
**** Align Authority with Ar L Transfer personal serv	Subtotal mticipated E: IT vices authori	1,242.4 xpenditures 0.0	******* Changes							7	0	0
**** Align Authority with Ar L Transfer personal serv	nticipated E _IT _vices authori	xpenditures 0.0	******* Changes							7	0	0
Align Authority with Ar L Transfer personal serv	nticipated E a ₋IT rvices authori	xpenditures 0.0	Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan ***	*****	*****	***		
L Transfer personal serv	_IT ⁺vices authori	0.0	U			• • • • • • • • • • • • • • • • • • • •						
- Transfer personal serv	vices authori	•••	-92.2									
		ty to nay anticinate	·	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
remaining personal se					outlay expenditu	ires, such as repla	cing aging computers	for staff. The				
	ervices autho	rity is sufficient to	cover anticipated ex	penditures.								
	Subtotal	1.242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
		,									Ŭ	Ŭ
		*****************	** Changes From	m FY2019 Man	agement Plan	1 To FY2020 G	overnor Amended	************	********************	*******		
Executive Branch 50%	Dec	uction -2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts		-0.8										
50% executive branch management.	h travel reduc	tion based on actu	ual costs of travel in	FY2018. Exception	ons were made to	o travel essential to	o public safety, health	, and disaster				
0												
Align Authority to Meet				0.0	0.0		0.0	C C		6	0	0
L Transfer services auth	_IT hority to pay :	0.0 anticipated person	3.3 al convicos ovpondit	0.0	-3.3	0.0 pority is sufficient to	0.0	0.0	0.0	0	0	0
Tansier services aut	nonty to pay a		ai seivices experiuit		ng services auti			penultures.				
				7.3	274.1	60.0	10.0	0.0	0.0	7		0

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

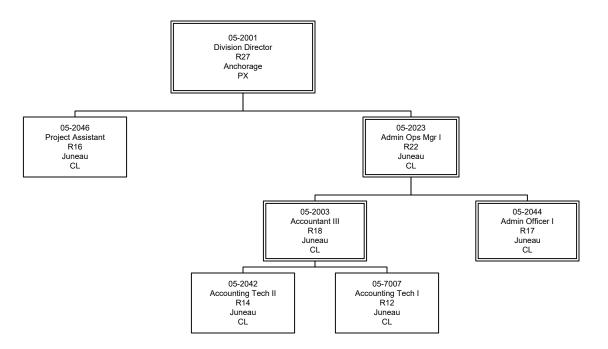
Status PCN	Tracking ID Job	Class Title			Retire Code		g t Location	Salary Sched		Range Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	6249 Divisior	Director	F	T	А	XE	Anchorage	N00	27	A/B	12.0		104,132	0	0	54,487	158,619	
05-2003	6250 Accour	tant III	F	т	А	SS	Juneau	99	18	Р	12.0		101,839	0	0	53,843	155,682	
05-2023	6265 Admin	Operations Mgr I	F	т	Α	SS	Juneau	99	22	Р	12.0		124,499	0	0	61,633	186,132	
05-2042	6279 Accour	ting Tech II	F	т	А	GP	Juneau	205	14	K/L	12.0		61,415	2,476	0	39,605	103,496	
05-2044	6281 Admini	strative Officer I	F	т	А	SS	Juneau	205	17	A/B	12.0		64,397	0	0	40,970	105,367	
05-2046	6283 Project	Assistant	F	т	А	GG	Juneau	205	16	L/M	12.0		71,883	2,898	0	43,204	117,985	
05-7007	6502 Accour	ting Tech I	F	Т	Α	GP	Juneau	205	12	L/M	12.0		55,423	2,234	0	37,545	95,202	
		Total Positions	New	C	Delete	d										I COLA:	583,588 7,608	
Full	Time Positions	7	0		0										Total Premi		0	
Part	Time Positions	0	0		0										Iotal E	Benefits:	331,287	
Non Perm	anent Positions	0	0		0										Total Dra V		000 400	
Position	s in Component	7	0		0								м	inus Vacancy	Total Pre-V Adjustment o		922,483 (21,483)	
															Total Post-V	acancy:	901,000	
Total Com	ponent Months	84.0												Plus Lun	np Sum Premi	um Pay:	0	
														Perso	nal Services L	ine 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%

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)

RDU: Vocational Rehabilitation (65)

Non-Formula Component

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 Governo Governo	r vs FY2020 or 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 Funding Sources:	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	16,713.1	-326.5	-1.9%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	4,438.3 106.4 38.7 10,625.5	200.0 125.0	4,473.6 200.0 125.0 11,946.4	4,473.6 200.0 125.0 11,946.4	4,565.5 200.0 125.0 12,149.1	4,461.1 198.2 124.2 11,929.6	-104.4 -1.8 -0.8 -219.5	-2.3% -0.9% -0.6% -1.8%
Positions:								
Permanent Full Time	89	88	88	87	87	87	0	0.0%
Permanent Part Time	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:		es (1828) chabilitation (65)										
	voodionari									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	*****	*****		
FY2019 Conferenc												
	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		,946.4										
1003 G/F Match 1117 VocRandSh		,473.6										
1237 VocRandSn 1237 VocSmBus	1	125.0 200.0										
		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 F	From FY2019	Authorized T	o FY2019 Man	agement Plan ***	*****	*****	***		
Transfer Office As	sistant II (05-2	205) to Disability D	etermination for Red			• • • • • • • • • • • • • • • • • • • •						
	Trout	, 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
							october 2020, the Socia					
							ability Determination w	vith the new				
workload. Hiring r	may begin up to	18 months before r	econsiderations are r	einstated to ensu	ure adequate tra	ining time.						
This vesset positi	an ia availabla	to transfor due to re-	allocation of duties ar	nong ovicting of	ff within Client (Comulance						
This vacant positi				nong existing sta		bervices.						
Align Authority wit	h Anticipated	Expenditures										
,	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Transfer personal	I services and c	apital outlay authori	ty to pay anticipated t	travel, commoditi	es, and grants e	expenditures. Perso	onal services authoriza	ation is				
available to transf	fer as an Office	Assistant II position	is being transferred t	to the Disability D	Determination co	mponent.						
	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 Man	agement Plar	n To FY2020 G	overnor Amended	**********	*****	*******		
Executive Branch	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Dec	-16.8	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		-12.5										
1117 VocRandSh	ı	-0.8										
1237 VocSmBus		-1.8										
50% executive br management.	anch travel red	uction based on actu	al costs of travel in F	Y2018. Exceptio	ns were made t	o travel essential to	o public safety, health,	and disaster				
-												
Align Authority to				40.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Turnefenturriter	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
anticipated expen		iority to pay anticipa	ieu personal services	expenditures. II	ne remaining tra	ivei and services a	uthority is sufficient to	cover				
anticipated experi												

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

Component: RDU: Scenario/Change		habilitation (65)	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре	lotalo	Services	nator			ouplial outlay	Benefits	incoonditoouo			
	Totals	16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

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			g t Location	Salary Schec		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	6210 Program Coordinator I	FT	А	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Juneau	205	19	К	12.0		84,696	3,414	0	47,609	135,719	42,344
05-2021	6263 Asst Chief Voc Rehab Svcs	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	SS	Fairbanks	99	21	0 / P	12.0		120,098	0	0	60,120	180,218	56,228
05-2031	6271 Vocational Rehab Counselor III	FT	Α	GG	Wasilla	99	19	М	12.0		86,402	3,483	0	48,195	138,080	43,081
05-2032	6272 Voc Rehab Counselor II	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	А	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	А	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	А	GP	Anchorage	200	18	D/E	12.0		65,441	2,638	0	40,989	109,068	34,029

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			g t Location	Salary Sched		Range / Steps		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2049	6285 Voc Rehab Assist III	FT	А	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Anchorage	99	19	Р	12.0	96,495	3,890	0	51,665	152,050	47,440
05-2083	6307 Vocational Rehab Counselor III	FT	Α	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	Α	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	Α	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	Α	GP	Sitka	205	19	К	12.0	84,696	3,414	0	47,609	135,719	42,344
05-2088	6311 Voc Rehab Assist II	FT	Α	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	Α	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	А	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	А	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	А	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	А	GP	Juneau	205	19	K/L	12.0	85,154	3,433	0	47,766	136,353	42,542

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			g t Location	Salary Sched		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2106	6323 Voc Rehab Manager	FT	А	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Wasilla	200	19	М	12.0		85,992	3,467	0	48,054	137,513	42,904
05-2136	6350 Vocational Rehab Counselor III	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Kodiak	99	10	0 / P	12.0		57,596	2,322	0	38,292	98,210	30,642
05-2143	6357 Voc Rehab Counselor II	FT	Α	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	Α	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	Α	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	Α	GP	Juneau	99	16	Р	11.7	* *	80,874	3,260	0	45,833	129,967	40,290
07-7001	10101 Voc Rehab Assist I	FT	А	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	А	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	А	GP	Anchorage	200	16	B / C	12.0		52,119	2,101	0	36,409	90,629	28,276

Department of Labor and Workforce Development

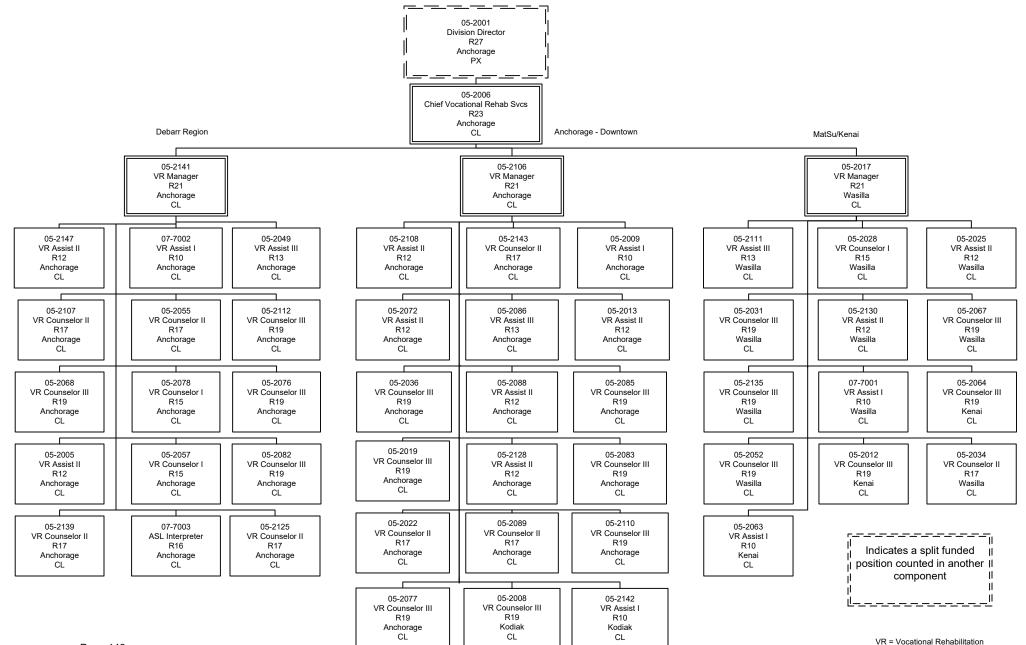
Scenario: FY2020 Governor Amended (15636) Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

- Status PCN	Tracking ID Jo	b Class Title		ie Ref us Co			Location	Salar <u>y</u> Scheo		Range / Steps	•	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits		UGF Amount
07-7004	10104 Progra	m Coordinator II	FT	· ,	4	SS	Juneau	205	20	F	12.0		90,720	0	0	50,020	140,740	43,629
		Total Positions	New	Dele	eted	I									Total Salar Tota	y Costs: Il COLA:	5,827,478 196,881	
Full T	Time Positions	: 87	0		0										Total Premi	um Pay:	0	
Part T	Time Positions	: 0	0		0										Total E	Benefits:	3,612,890	
Non Permar	nent Positions	: 0	0		0											-		
Positions	in Componen	:: 87	0		0								Μ	linus Vacancy	Total Pre-V Adjustment o		9,637,249 (501,649)	
															Total Post-V	/acancy:	9,135,600	
Total Comp	onent Months	: 1042.5												Plus Lum	np Sum Premi	um Pay:	0	
														Persor	nal Services L	ine 100:	9,135,600	

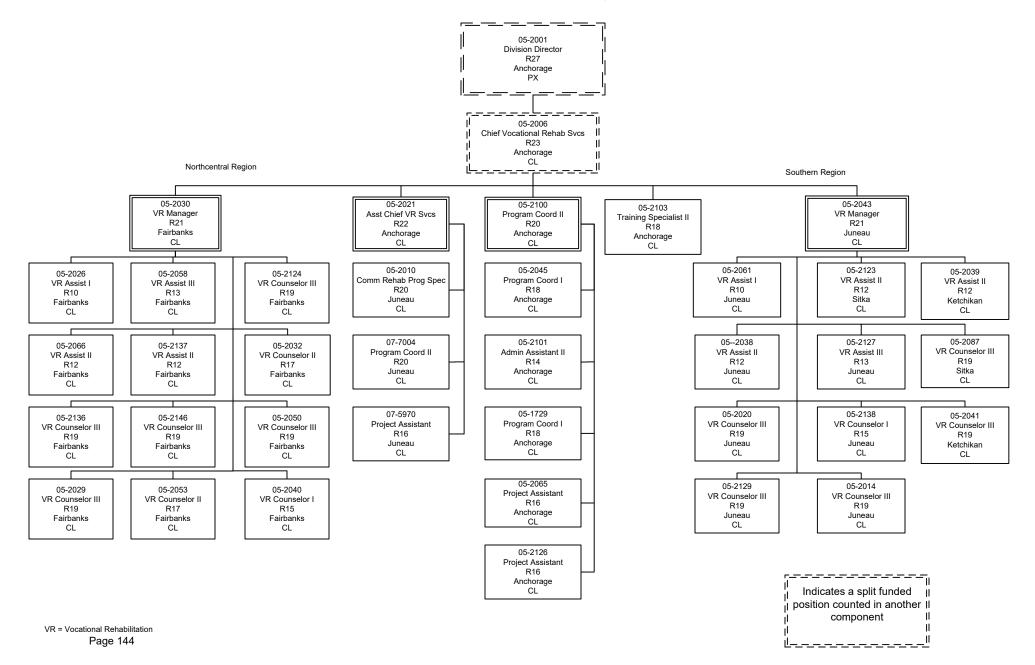
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,632,462	6,287,222	68.82%
1003 General Fund Match	3,004,787	2,848,378	31.18%
Total PCN Funding:	9,637,249	9,135,600	100.00%

Department of Labor and Workforce Development Division of Vocational Rehabilitation Client Services – Anchorage/Mat-Su Regions



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)

RDU: Vocational Rehabilitation (65)

Non-Formula Component

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 Governo Governo	r vs FY2020 or 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 Funding Sources:	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	5,791.5	-95.9	-1.6%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 231.3 4,291.7	0.0 0.0 284.0 4,763.8	0.0 0.0 284.0 4,763.8	0.0 0.0 284.0 4,994.6	0.0 0.0 289.1 5,598.3	0.0 0.0 284.0 5,507.5	0.0 0.0 -5.1 -90.8	0.0% 0.0% -1.8% -1.6%
Positions:								
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%

Scenario/Change		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type	******	Services	om FY2019 Cor	ference Cor	nmittee To FY	2019 Authorized	Benefits	*****	*****		
FY2019 Confere	nce Committee		•				2010 Addition200					
	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	
1002 Fed Rcpts 1007 I/A Rcpts		4,763.8 284.0										
	Subtotal	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	
	*********	*****	******* Changes	From FY2019 A	Authorized T	o FY2019 Man	agement Plan **	*****	*****	***		
Transfer Office	Assistant II (05-2	2205) from Client Se	ervices for Social S	ecurity Administra	ation Reconsid	deration Option					_	
Transfer an Off	Trin	0.0	0.0	0.0 Dia chility Data main	0.0	0.0	0.0 October 2020, the So	0.0	0.0	1	0	
Administration	will offer a recon	sideration option for		denied disability ber	nefits. This pos	ition will assist Dis	sability Determination					
Fransfer Six Pos	itions from Wo Trin		r Reconsideration (Option 0.0	0.0	0.0	0.0	0.0	0.0	6	0	
		0.0					•••	0.0	0.0	0	0	
Transfer six va	cant positions fro	om the Workforce Se	rvices component to	the Disability Deter	rmination comp	onent. These pos	itions are no ionder n	eeded in the				
Workforce Serverse Serverse disability benef	vices component its. These position		er 2020, the Social S d to assist Disability	Security Administrat	ion will offer a	reconsideration op	otion for individuals w egin up to 18 months	ho are denied				
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo	vices component its. These positions are reinstated byment Counselo byment Services	. Beginning in Octob ons will be reclassifie to ensure adequate or II (07-5195) range Manager I (07-5275	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located ir	Security Administrat Determination with prage will be reclass n Glennallen will be	tion will offer a the new workle sified to a Progr reclassified to	reconsideration op oad. Hiring may be ram Coordinator II an Office Assistar	otion for individuals w egin up to 18 months , range 20, located in ht II, range 10, located	ho are denied before Anchorage d in Anchorage				
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo Full-time Emplo Full-time Emplo	vices component its. These positions are reinstated byment Counselo byment Services byment Services	. Beginning in Octob ons will be reclassifie to ensure adequate or II (07-5195) range Manager I (07-5275 Tech I (07-5752) rar	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located in nge 14, located in Wa	Security Administrat Determination with prage will be reclass n Glennallen will be asilla will be reclass	tion will offer a the new worklo sified to a Prog reclassified to sified to an Offic	reconsideration op oad. Hiring may be ram Coordinator II an Office Assistar ce Assistant II, rar	otion for individuals w egin up to 18 months , range 20, located in	ho are denied before Anchorage d in Anchorage thorage				
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo Full-time Emplo Anchorage Full-time Emplo	vices component its. These positions are reinstated byment Counselor byment Services byment Services byment Counselor byment Counselor	. Beginning in Octob ons will be reclassifie to ensure adequate or II (07-5195) range Manager I (07-5275 Tech I (07-5752) rar or II (07-5765) range or II (07-5792) range	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located in inge 14, located in Wa 17, located in Fairba 17, located in Wasill	Security Administrat Determination with orage will be reclass on Glennallen will be asilla will be reclass anks will be reclassified	ion will offer a the new worklo sified to a Progg reclassified to ified to an Offic fied to a Disability d to a Disability	reconsideration op oad. Hiring may be ram Coordinator II an Office Assistant ce Assistant II, rar ility Adjudicator As / Adjudicator, ran <u>c</u>	otion for individuals w egin up to 18 months , range 20, located in nt II, range 10, located inge 10, located in And	ho are denied before Anchorage d in Anchorage horage (16, located in orage				
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo Full-time Emplo Anchorage Full-time Emplo Anchorage	vices component its. These positic is are reinstated oyment Counseld oyment Services oyment Services oyment Counseld oyment Counseld oyment Counseld	Beginning in Octob ons will be reclassifie to ensure adequate Manager I (07-5275 Tech I (07-5752) range or II (07-5765) range or II (07-5792) range or I (07-5909) range	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located in rage 14, located in Wa 17, located in Fairba 17, located in Wasill 15, located in Ancho D Accommodate Re	Security Administrat Determination with orage will be reclass in Glennallen will be asilla will be reclass anks will be reclassified rage will be reclassified consideration Pro-	ion will offer a the new workle sified to a Prog reclassified to ified to an Offic fied to a Disability ified to a Disability ified to a Disability cess	reconsideration op bad. Hiring may be ram Coordinator II an Office Assistar ce Assistant II, rar ility Adjudicator As / Adjudicator, rang ility Adjudicator As	otion for individuals w egin up to 18 months , range 20, located in ti II, range 10, located ige 10, located in And sociate I/II, range 13 ge 18, located in Anch ssociate I/II, range 13	ho are denied before Anchorage d in Anchorage horage (16, located in orage (16, located in				
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo Full-time Emplo Anchorage Full-time Emplo Anchorage	vices component its. These positic is are reinstated byment Counseld byment Services byment Services byment Counseld byment Counseld byment Counseld byment Counseld byment Counseld byment Counseld byment Counseld	Beginning in Octob ons will be reclassifie to ensure adequate Manager I (07-5275 Tech I (07-5752) range or II (07-5765) range or II (07-5792) range or I (07-5909) range	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located ir nge 14, located in Wa 17, located in Fairba 17, located in Wasill 15, located in Ancho	Security Administrat Determination with orage will be reclass in Glennallen will be asilla will be reclass anks will be reclassified rage will be reclassified	ion will offer a the new workle sified to a Prog reclassified to ified to an Offic fied to a Disability ified to a Disability ified to a Disability	reconsideration op oad. Hiring may be ram Coordinator II an Office Assistant ce Assistant II, rar ility Adjudicator As / Adjudicator, ran <u>c</u>	otion for individuals w egin up to 18 months , range 20, located in nt II, range 10, located ige 10, located in And ssociate I/II, range 13 ge 18, located in Anch	ho are denied before Anchorage d in Anchorage horage (16, located in orage	0.0	0	0	
Workforce Serv disability benef reconsideration Full-time Emplo Full-time Emplo Full-time Emplo Anchorage Full-time Emplo Anchorage Full-time Emplo Anchorage Transfer Federal 1002 Fed Rcpts Transfer federa	vices component its. These positic is are reinstated byment Counseld byment Services byment Counseld byment Co	. Beginning in Octob ons will be reclassifie to ensure adequate Manager I (07-5275 Tech I (07-5752) range or II (07-5765) range or II (07-5792) range or I (07-5909) range Special Projects to 230.8	er 2020, the Social S d to assist Disability training time. 17, located in Ancho) range 16, located in uge 14, located in Wa 17, located in Fairba 17, located in Wasill 15, located in Ancho o Accommodate Re 230.8	Security Administrat Determination with orage will be reclass on Glennallen will be asilla will be reclassi anks will be reclassified rage will be reclassified consideration Prov 0.0	ion will offer a the new workle sified to a Prog reclassified to ified to an Offe fied to a Disability ified to a Disability cess 0.0	reconsideration op bad. Hiring may be ram Coordinator II an Office Assistar ce Assistant II, rar ility Adjudicator, rang ility Adjudicator, rang olity Adjudicator As 0.0	otion for individuals w egin up to 18 months , range 20, located in ti II, range 10, located ige 10, located in And sociate I/II, range 13 ge 18, located in Anch ssociate I/II, range 13	ho are denied before Anchorage d in Anchorage chorage (16, located in orage (16, located in 0.0	0.0	0	0	

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1002 Fed Rcpts	Inc	520.0 20.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	
		, ,	SSA administrative r				II and Title XVI of the s	bociai				
costs such as hig	gher medical cons	itional DD staff ar sultation costs as	nd increased office sp claims are reconside	bace to implement	t this change in c	claim processing. T	here will also be other quired to travel for me					
costs such as hig	gher medical cons l increased costs v	itional DD staff ar sultation costs as will be funded by	nd increased office sp claims are reconside	bace to implement	t this change in c	claim processing. T	here will also be other		0.0	0	0	(
costs such as hig consultations. Al	gher medical cons i increased costs v 50% Travel Redu Dec	itional DD staff ar sultation costs as will be funded by uction	nd increased office sp claims are reconside the SSA.	pace to implement red, and increase	t this change in c d benefit costs a	claim processing. T as claimants are re	here will also be other quired to travel for me	lical	0.0	0	0	
costs such as hic consultations. All Executive Branch 1002 Fed Rcpts	gher medical cons i increased costs v 50% Travel Redu Dec	itional DD staff ar sultation costs as will be funded by uction -7.1 -7.1	nd increased office sp claims are reconside the SSA. 0.0	pace to implement red, and increase -7.1	t this change in c d benefit costs a 0.0	claim processing. T as claimants are re 0.0	here will also be other quired to travel for me	lical 0.0	0.0	0	0	

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			g t Location	Salary Sched		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	6284 Disability Adjudicator I	FT	Α	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	Α	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	Α	GP	Anchorage	200	13	C/D	12.0		43,455	1,752	0	33,430	78,637	
05-2097	6315 Disability Adjudicator II	FT	Α	SS	Anchorage	99	20	M / N	12.0		100,765	0	0	53,473	154,238	
05-2098	6316 Office Assistant II	FT	Α	GP	Anchorage	200	10	G	12.0		40,608	1,637	0	32,451	74,696	
05-2102	6320 Office Assistant II	FT	Α	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	Α	GP	Anchorage	200	16	B / C	12.0		52,602	2,121	0	36,575	91,298	
05-2116	6330 Disability Adjudicator I	FT	Α	GP	Anchorage	200	18	E/F	12.0		66,840	2,695	0	41,470	111,005	
05-2117	6331 Office Assistant II	FT	Α	GP	Anchorage	200	10	К	12.0		43,668	1,760	0	33,503	78,931	
05-2118	6332 Disability Adjudicator I	FT	Α	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	Α	GP	Anchorage	99	16	0 / P	12.0		78,101	3,149	0	45,341	126,591	
05-2120	6334 Disability Adjudicator I	FT	Α	GP	Anchorage	200	18	J	12.0		73,092	2,947	0	43,619	119,658	
05-2121	6335 Disability Adjudicator I	FT	Α	GP	Anchorage	200	18	E/F	12.0		66,330	2,674	0	41,295	110,299	
05-2122	6336 Office Assistant II	FT	Α	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	Α	SS	Anchorage	99	22	Ν	12.0		117,495	0	0	59,225	176,720	
05-2133	6347 Disability Hearing Officer	FT	Α	GP	Anchorage	99	19	М	12.0		86,405	3,483	0	48,196	138,084	
05-2134	6348 Admin Asst III	FT	Α	SS	Anchorage	600	15	A/B	12.0		52,811	0	0	36,987	89,798	
05-2148	6361 Disability Adjud Assoc I	FT	Α	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	Α	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	Α	GP	Anchorage	200	16	B / C	12.0		53,085	2,140	0	36,741	91,966	
05-2151	6364 Office Assistant II	FT	Α	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	Α	GP	Anchorage	200	16	J	12.0		63,960	2,578	0	40,480	107,018	
05-2205	6366 Office Assistant II	FT	Α	GP	Anchorage	200	10	A/B	9.0		25,875	1,043	0	22,764	49,682	
07-1036	9422 Disability Adjudicator II	FT	Α	SS	Anchorage	200	20	C/D	12.0		80,531	0	0	46,517	127,048	
07-5195	9724 Program Coordinator II	FT	Α	GP	Anchorage	200	20	А	6.0		32,808	1,323	0	20,525	54,656	
07-5275	9753 Office Assistant II	FT	Α	GP	Anchorage	200	10	A/B	9.0		25,875	1,043	0	22,764	49,682	
07-5752	9931 Office Assistant II	FT	Α	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	Α	GP	Anchorage	200	13	А	6.0		20,304	819	0	16,226	37,349	
07-5792	9953 Disability Adjudicator II	FT	А	GP	Anchorage	200	20	А	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.

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Status PCN	Tracking ID Jo	b Class Title		e Reti us Coo		g it Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5909	10017 Disabi	lity Adjud Assoc I	FT	A	GP	Anchorage	200	13	А	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 Disabi	lity Adjudicator II	FT	A	SS	Anchorage	99	20	L	12.0		95,568	0	0	51,687	147,255	
07-7009	10108 Disabi	lity 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	6 30468 Disabi	lity Adjud Assoc II	NF	P N	GP	Anchorage	200	16	А	6.0		24,892	839	0	12,327	38,058	
		Total Positions	New	Delet	ed									Total Salar Tota	y Costs: I COLA:	1,872,469 57,296	
Full	Time Position	s: 34	0	0										Total Premi	um Pay:	0	
Part	Time Position	s: 0	0	0										Total E	Benefits:	1,227,047	
Non Perma	anent Position	s: 1	0	0													
Positions	s in Componen	t: 35	0	0										Total Pre-V		3,156,812	
												IV	inus Vacancy			(177,012)	
Total Com	ponent Month	s: 381.0											Plus Lun	Total Post-V np Sum Premi	-	2,979,800 0	
													Perso	nal Services L	ine 100:	2,979,800	

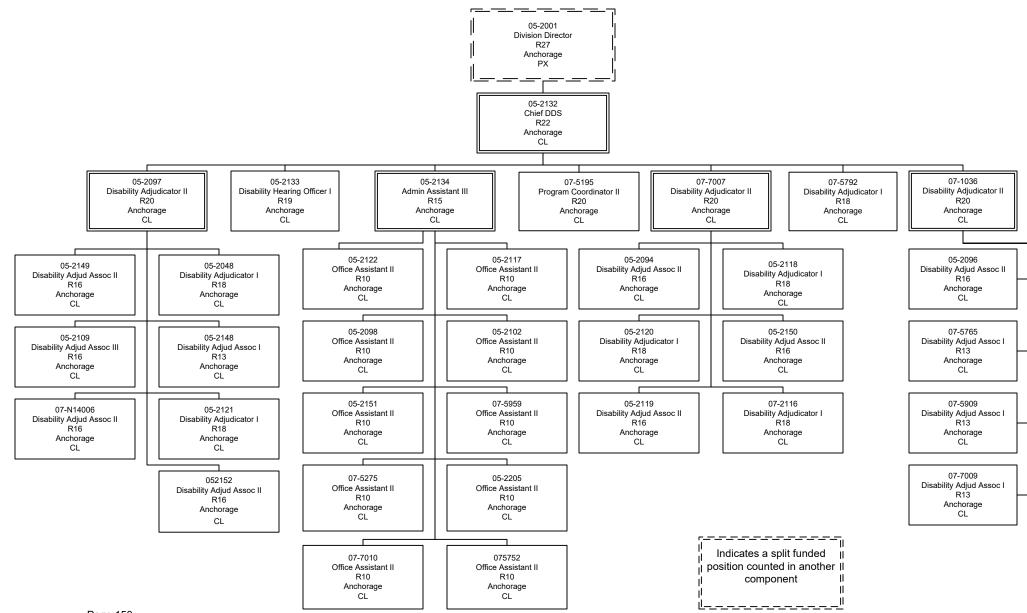
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,993,286	2,825,443	94.82%
1007 Interagency Receipts	163,526	154,357	5.18%
Total PCN Funding:	3,156,812	2,979,800	100.00%

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)

RDU: Vocational Rehabilitation (65)

Non-Formula C	omponent
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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 Governo Governo	r vs FY2020 or 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 Funding Sources:	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	1,242.0	-1.1	-0.1%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF)	167.0 0.0	167.0 0.0	167.0 0.0	167.0 0.0	167.0 0.0	167.0 0.0	0.0 0.0	0.0% 0.0%
Other Federal	95.8 768.6	119.7 1,186.6	119.7 1,186.6	119.7 955.8	119.7 956.4	119.7 955.3	0.0 -1.1	0.0% -0.1%
Positions:								
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%

Component: RDU:	Special Project Vocational Re	cts (1958) habilitation (65)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
**	*****	******	**** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***********	******	*****		
FY2019 Conference	e 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 1	86.6						,				
1003 G/F Match	,	42.0										
1004 Gen Fund		25.0										
1007 I/A Rcpts		19.7										
	'	10.7										
	Subtotal	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
	*****	******	******* Changes	From EV2019	Authorized T	o FY2019 Man	agement Plan *	*****	*****	**		
Transfor Endoral A		bility Dotorminati	on Services to Acc				agement i lan					
	Trout	-230.8				0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts		230.8	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
	-2	.50.0										
		Special Projects on's reconsideration	component to the Dis process.	ability Determinat	tion component	to cover increased	expenditures assoc	iated with the				
expenditures and Align Authority with the second se	l is consistent wit th Anticipated E LIT	h Actuals for FY20 xpenditures 0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Transfer persona	I services authori	ity to pay anticipate	ed services expenditi	ures. The remaini	ng personal serv	vices authority is su	ufficient for anticipate	ed				
expenditures.												
	Subtotal	1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
****		*****	** 01			T. EV0000 0			*****	******		
			"" Changes From	n FY2019 Man	agement Plar	1 10 F12020 G	overnor Amende	a				
Executive Branch				o =						•	•	•
	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 br management.	ranch travel reduc	ction based on act	ual costs of travel in	FY2018. Exceptio	ons were made t	o travel essential to	o public safety, healt	h, and disaster				
Align Authority to	Meet Personal S	Services Projecte	d Costs -3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
Transfer persona expenditures.	I services authori	ity to pay anticipate	ed grant expenditure	s. The remaining	personal service	es authority is suffic	cient to cover anticip	ated				

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	P PFT	ositions PPT	NP
	Totals	1,242.0	15.0	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636) Component: Special Projects (1958)

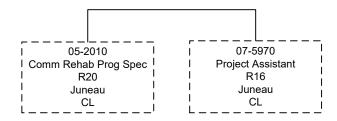
RDU: Vocational Rehabilitation (65)

Status PCN	Tracking ID	Job Class Title		ne Reti tus Coo		g it Location	Salary Scheo		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	6256 Con	nm Rehab Prog Spec	F	T A	GG	Juneau	205	20	С	1.2	*	7,495	302	0	4,426	12,223	
07-5970	29970 Proj	ect Assistant	F	T A	GP	Juneau	99	16	Ρ	0.3	*	2,074	84	0	1,175	3,333	
		Total Positions	New	Dele	ed									Total Salar Tota	y Costs: al COLA:	9,569 386	
Full	Time Positio	ons: 0	0	C										Total Premi	ium Pay:	0	
Part	Time Positio	ons: 0	0	C										Total E	Benefits:	5,601	
Non Perma	anent Positio	ons: 0	0	C										Tatal Day 1		45.550	
Positions	s in Compon	ent: 0	0	C								Min	nus Vacancy	Total Pre-\ Adjustment o	,	15,556 (0)	
														Total Post-\	/acancy:	15,556	
Total Com	nponent Mont	ths: 1.5											Plus Lu	mp Sum Premi	ium Pay:	0	
													Perso	onal Services L	ine 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



Position counted in another component Page 155

RDU Detail (1082)

Department of Labor and Workforce Development

		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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)

RDU: Alaska Vocational Technical Center (578)

NDO. Alaska vocational fectilit							IRIS AP I	ype. DrAv
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amendeo
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%

		ional Technical (ional Technical (· · · ·									
										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	e Committee		U									
	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	8	315.3										
1004 Gen Fund	4,7	770.5										
1005 GF/Prgm	3,3	364.2										
1007 I/A Rcpts	1,0	047.4										
1108 Stat Desig	ę	904.0										
1151 VoTech Ed	1,8	361.1										
	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	Erom EV2010	Authorized T	o FY2019 Man	agamont Plan **	******	*****	***		
Delete Instructors			Changes		Authonzeu		agement Flan					
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the followi	,	on, as it is no longe	er needed for support.							-	-	-
Full-time Instructo	ors Aide II (05-85	551), range 13, loca	ated in Seward.									
The remaining st	aff is sufficient to	cover the workloa	d									
ine remaining en												
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Transfer commoo			ticipated travel, servio	ces, and capital c	outlay expenditur	es. The remaining	commodities and gra	ints authority				
	i annoipaíod a											
Transfer to AVTEC	Facilities Main	tenance for Facil	ity Operations and M	laintenance Cos								
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2	250.0										
Transfer services	authority from th	ne main Alaska Vo	cational Technical Ce	enter (AV/TEC) co	mponent to the	AVTEC Facilities N	Aaintenance compone	ent to cover				
							ficient to cover anticip					
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
a.a.a.		*****	,			,		, -	*****		-	-
			Changes From		agement Plan	10 FY2020 G	overnor Amended	************	*********************	*******		
Alaska Technical a	Inc	Education Progra 261.7	m Funding Formula 0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		261.7	0.0	0.0	201.7	0.0	0.0	0.0	0.0	U	U	U
TIDT VOTECH Ed	4	201.7										

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

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Type cational traini	na system Institut	Services ions provide technical a	and vocational train	ing programs th	at align with workf	orce demands	Benefits				
		ng system. montu			ing programs in	lat angit with work						
			pment (DOLWD) mana he FY2020 Governor's									
			39.6 is needed, bringin					nuc				
The Alaska Voca	tional Techni	cal Center's distrib	ution as set by AS 23.1	5.835(d). is \$2.122	.8. or 17 percen	nt. of total receipts	available. This increas	es the Alaska				
			7 from the FY2019 dist			.,						
educe Unrestrict			esignated General Fu									
1004 Gen Fund	Dec	-261.7 -261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-201.7										
Per statute, the A	Alaska Vocatio	onal Technical Ce	nter (AVTEC) is receivir	ng an increase in Al	laska Technical	and Vocational Ec	lucation Program (TVE	P) funding. A				
			nter (AVTEC) is receivir I general funds will bala		laska Technical	and Vocational Ec	lucation Program (TVE	EP) funding. A				
corresponding de	ecrease to AV	TEC's unrestricted	d general funds will bala		laska Technical	and Vocational Ec	lucation Program (TVE	EP) funding. A				
corresponding de	ecrease to AV	TEC's unrestricted	d general funds will bala		laska Technical 0.0	and Vocational Ec	lucation Program (TVE 0.0	EP) funding. A 0.0	0.0	0	0	
corresponding de	crease to AV	TEC's unrestricted	l general funds will bala Training	ance their budget.					0.0	0	0	
corresponding de tudent Funded C 1005 GF/Prgm	ecrease to AV consumable \$ Inc	TEC's unrestricted Supplies Used in 100.0 100.0	d general funds will bala Training 0.0	ance their budget. 0.0	0.0	100.0	0.0	0.0	0.0	0	0	
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas	crease to AV consumable \$ Inc cational Tech sing the relate	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, studed student fees to	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add	nce their budget. 0.0 mable supplies they ditional expenditure	0.0 y will use during	100.0 their training. The	0.0 se supply costs are inc	0.0 creasing and	0.0	0	0	
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas	crease to AV consumable \$ Inc cational Tech sing the relate	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, studed student fees to	d general funds will bala Training 0.0 ents pay fees for consul	nce their budget. 0.0 mable supplies they ditional expenditure	0.0 y will use during	100.0 their training. The	0.0 se supply costs are inc	0.0 creasing and	0.0	0	0	
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV	consumable s Inc cational Tech sing the relate TEC will be u	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, studed student fees to nable to collect re	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add	nce their budget. 0.0 mable supplies they ditional expenditure	0.0 y will use during	100.0 their training. The	0.0 se supply costs are inc	0.0 creasing and	0.0	0	0	
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV xecutive Branch	consumable s Inc cational Tech sing the relate TEC will be u	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, studed student fees to nable to collect re	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add	nce their budget. 0.0 mable supplies they ditional expenditure	0.0 y will use during	100.0 their training. The	0.0 se supply costs are inc	0.0 creasing and	0.0 0.0	0 0	0 0	
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV cxecutive Branch 1004 Gen Fund	corease to AV consumable s Inc cational Tech sing the relate TEC will be u 50% Travel F	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, stude d student fees to nable to collect re Reduction -32.5 -0.1	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add venue to cover these in	ance their budget. 0.0 mable supplies they ditional expenditure icreased costs.	0.0 y will use during and revenue au	100.0 their training. The uthority is needed.	0.0 se supply costs are in Without an increase ir	0.0 creasing and		-		
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV xecutive Branch 1004 Gen Fund 1005 GF/Prgm	corease to AV consumable s Inc cational Tech sing the relate TEC will be u 50% Travel F	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, study ad student fees to inable to collect re Reduction -32.5 -0.1 -13.7	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add venue to cover these in	ance their budget. 0.0 mable supplies they ditional expenditure icreased costs.	0.0 y will use during and revenue au	100.0 their training. The uthority is needed.	0.0 se supply costs are in Without an increase ir	0.0 creasing and		-		
corresponding de corresponding de contract funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV contraction, AV	corease to AV consumable s Inc cational Tech sing the relate TEC will be u 50% Travel F	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, study ed student fees to inable to collect re Reduction -32.5 -0.1 -13.7 -13.7	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add venue to cover these in	ance their budget. 0.0 mable supplies they ditional expenditure icreased costs.	0.0 y will use during and revenue au	100.0 their training. The uthority is needed.	0.0 se supply costs are in Without an increase ir	0.0 creasing and		-		
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV xecutive Branch 1004 Gen Fund 1005 GF/Prgm	corease to AV consumable s Inc cational Tech sing the relate TEC will be u 50% Travel F	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, study ad student fees to inable to collect re Reduction -32.5 -0.1 -13.7	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add venue to cover these in	ance their budget. 0.0 mable supplies they ditional expenditure icreased costs.	0.0 y will use during and revenue au	100.0 their training. The uthority is needed.	0.0 se supply costs are in Without an increase ir	0.0 creasing and		-		
corresponding de tudent Funded C 1005 GF/Prgm At the Alaska Voo AVTEC is increas authorization, AV xecutive Branch 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	corease to AV consumable \$ Inc cational Tech sing the relate TEC will be u 50% Travel F Dec	TEC's unrestricted Supplies Used in 100.0 100.0 nical Center, studed at student fees to nable to collect re Reduction -32.5 -0.1 -13.7 -13.7 -5.0	d general funds will bala Training 0.0 ents pay fees for consul cover the costs, but add venue to cover these in	ance their budget. 0.0 mable supplies they ditional expenditure locreased costs. -32.5	0.0 y will use during and revenue au 0.0	100.0 their training. The uthority is needed. 0.0	0.0 se supply costs are in Without an increase in 0.0	0.0 creasing and 0 0.0		-		

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

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

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			g t Location	Salary Sched		Range / Steps		Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8547	6570 Accounting Tech II	FT	А	GP	Seward	200	14	A/B	12.0	44,070	1,777	0	33,642	79,489	
05-8549	6572 Food Service Lead	PT	А	LL	Seward	2CC	56	Ν	11.0	56,954	0	3,497	37,637	98,088	
05-8608	6575 Food Service Journey	PT	А	LL	Seward	2CC	57	Р	11.0	58,126	0	1,786	37,452	97,364	
05-8609	6576 Dormitory Attendant	PT	А	GP	Seward	200	11	G/J	11.0	39,796	1,715	2,738	31,573	75,822	
05-8652	6577 Dormitory Attendant	PT	А	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	Α	LL	Seward	2CC	61	B / C	11.0	29,230	0	2,002	27,592	58,824	
05-8689	6582 Education Prog Assistant	FT	Α	GP	Seward	200	12	D/E	12.0	43,332	1,747	0	33,388	78,467	
05-8700	6583 Education Prog Assistant	FT	Α	GP	Seward	200	12	К	12.0	49,848	2,010	0	35,628	87,486	87,486
05-8703	6584 Education Prog Assistant	FT	Α	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	Α	GP	Seward	200	13	A/B	12.0	41,180	1,660	0	32,648	75,488	
05-8712	6588 Education Prog Assistant	FT	Α	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	Α	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	Α	GP	Seward	200	10	A/B	12.0	34,164	1,377	0	30,236	65,777	
07-1221	9447 Accountant IV	FT	Α	GP	Seward	200	20	A/B	12.0	66,738	2,690	0	41,435	110,863	
07-4550	9639 Sub Teacher - AVTEC	NP	Ν	XE	Seward	N00	0		10.0	90,480	0	0	9,537	100,017	23,004
07-4551	9640 Student Worker	PT	Ν	XE	Seward	99	0	А	10.0	33,150	0	0	11,890	45,040	18,039
07-4555	1140 AVTEC Instructor	FT	Α	TA	Seward	99	0	А	12.0	101,146	0	0	53,460	154,606	151,605
07-4559	6535 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	60,253	0	0	39,401	99,654	
07-4560	6558 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	82,078	0	0	46,905	128,983	128,983
07-4563	6569 AVTEC Instructor	FT	Α	TA	Seward	99	0	А	12.0	82,651	0	0	47,102	129,753	122,753
07-4565	6530 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	80,138	0	0	46,238	126,376	6,374
07-4566	6550 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	83,224	0	0	47,299	130,523	130,523
07-4567	6547 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	59,798	0	0	39,245	99,043	99,043
07-4568	25321 Accounting Tech III	FT	Α	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	Α	LL	Seward	2CC	61	B / C	11.0	28,593	0	0	18,257	46,850	46,850
07-4572	26508 AVTEC Instructor	FT	Α	TA	Seward	99	0	А	12.0	35,833	0	0	31,006	66,839	66,839
07-4573	6534 AVTEC Instructor	FT	Α	TA	Seward	99	0		12.0	83,828	0	0	47,506	131,334	129,334
07-4574	27213 Food Service Sub Journey	PT	Α	LL	Seward	2CC	61	B / C	11.0	28,768	0	875	27,045	56,688	
07-4575	6548 AVTEC Instructor	FT	А	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.

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 Jol	b Class Title	Time Status			g t Location	Salary Sched		Range / Steps	•	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4576	6552 AVTEC	C Instructor	FT	А	TA	Seward	99	0		12.0		106,024	0	0	55,137	161,161	157,161
07-4577	6541 AVTEC	C Instructor	FT	Α	TA	Seward	99	0		12.0		64,228	0	0	40,768	104,996	104,996
07-4580	6559 Micro/N	Network Spec II	FT	Α	SS	Seward	200	20	J/K	12.0		91,152	0	0	50,168	141,320	141,320
07-4581	29717 Interne	et Specialist I	FT	Α	GP	Seward	200	16	D/E	12.0		56,656	2,284	0	37,969	96,909	96,909
07-5867	9995 Educat	tion Prog Assistant	FT	Α	GP	Seward	200	12	B/C	12.0		39,508	1,593	0	32,073	73,174	
07-7011	10110 AVTEC	C Instructor	FT	Α	TA	Seward	99	0	А	12.0		83,224	0	0	47,299	130,523	130,523
07-7012	10111 AVTEC	C Instructor	FT	Α	TA	Seward	99	0	А	12.0		104,946	0	0	54,767	159,713	136,713
07-7013	10112 AVTEC	C Instructor	FT	Α	TA	Seward	99	0	А	12.0		101,824	0	0	53,693	155,517	150,516
07-8552	6554 AVTEC	C Instructor	FT	Α	TA	Seward	99	0		12.0		66,420	0	0	41,521	107,941	107,941
07-N07029	9 1151 Food S	Service Sub Journey	NP	Ν	LL	Seward	2CC	61	А	10.0		14,483	0	0	1,527	16,010	
07-N07031	I 1152 Dormit	tory Attendant	NP	Ν	GP	Seward	200	11	А	10.0		21,721	720	0	2,289	24,730	
07-X088	30520 AVTEC	C Chief OPS	FT	Α	XE	Seward	N00	23	J/K	12.0		106,248	0	0	55,214	161,462	161,462
		Total Positions	New	Delete	ed										I COLA:	4,587,937 47,260	
Full	Time Positions	s: 54	0	0										Total Premi	um Pay:	28,253	

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

Total Benefits: 2,697,267

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

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.

Part Time Positions:

Non Permanent Positions:

Positions in Component:

Total Component Months:

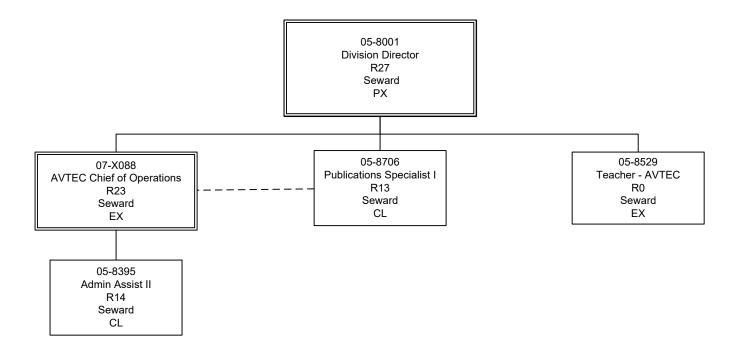
Department of Labor and Workforce Development

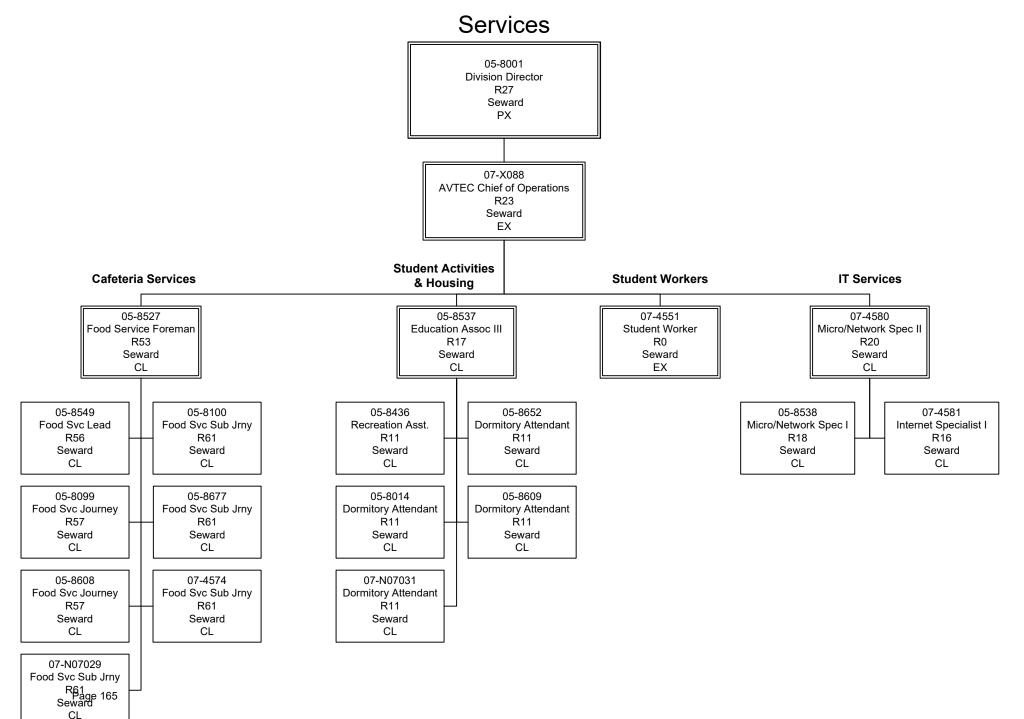
Scenario: FY2020 Governor Amended (15636) Component: Alaska Vocational Technical Center (2686) RDU: Alaska Vocational Technical Center (578)

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%

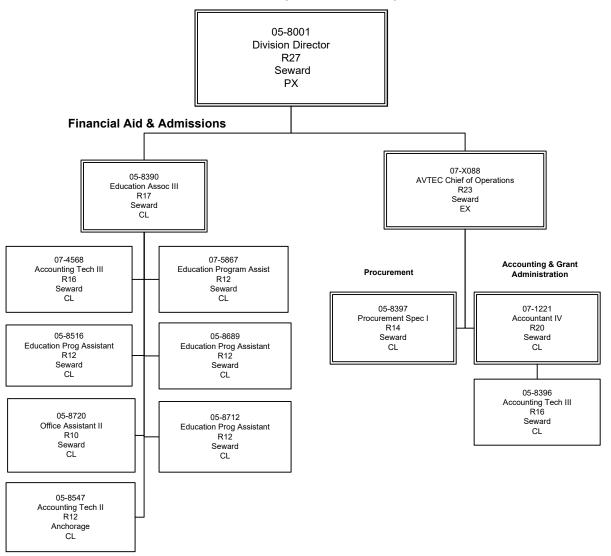
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Administration

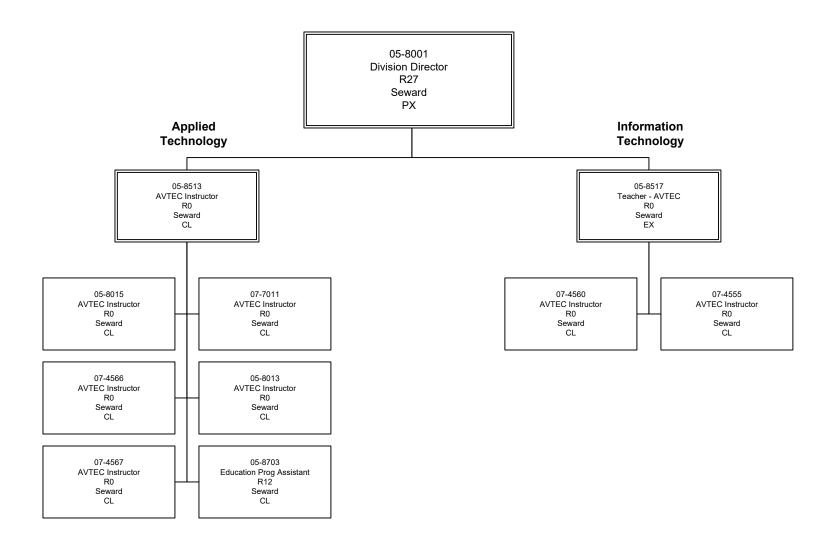




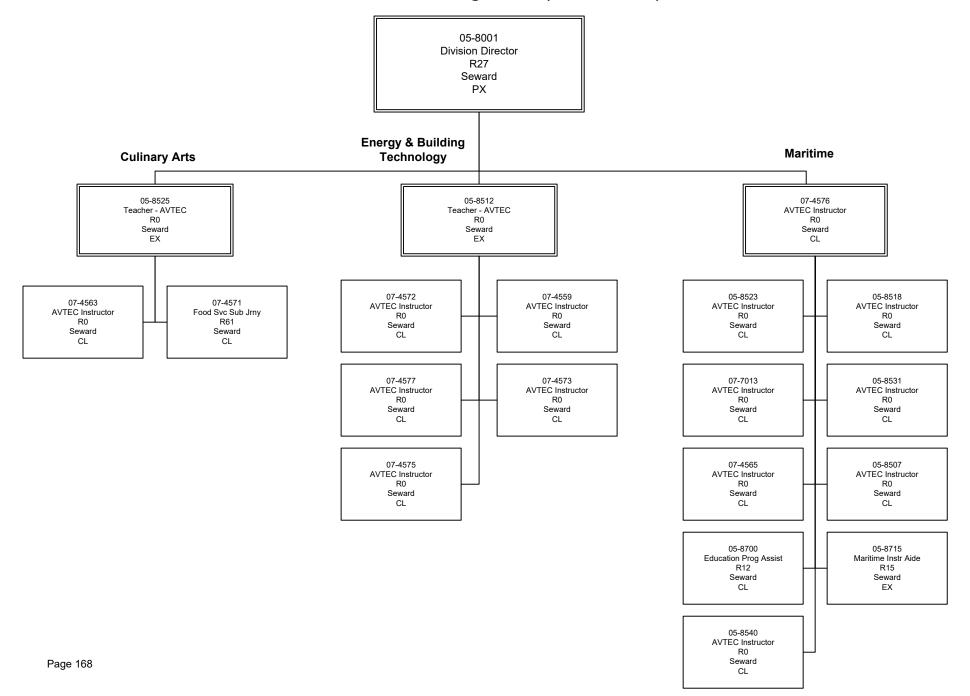
Services (continued)



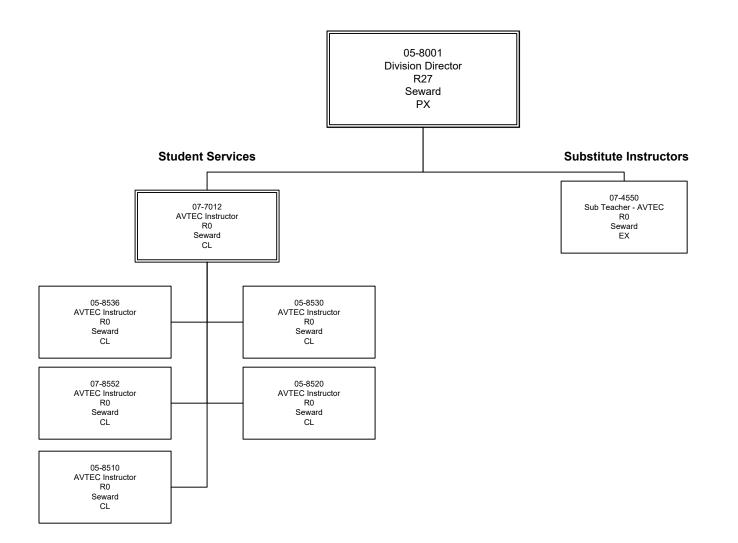
Department of Labor and Workforce Development Alaska Vocational Technical Center Instructional Programs



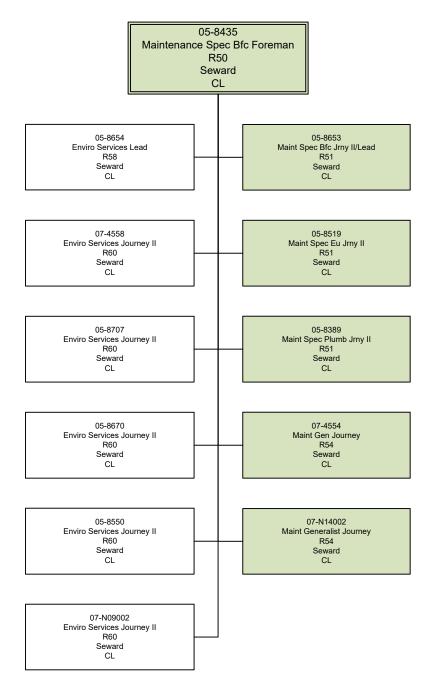
Instructional Programs (continued)



Instructional Programs (continued)



Facilities Maintenance



Transferred to the Division of Facilities Services Page 170

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

								pe. DrA
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
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	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%
Positions:								
Permanent Full Time	6	6	6	6	1	1	0	0.0%
Permanent Part Time	4		4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	1	1	0	0.0%

Non-Formula Component

IRIS AP Type: B7AF

•		ties Maintenance ional Technical C	· /									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	ce Committee		onangoorn									
	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	1,8	307.3										
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
	*****	*****	******				an an an t Diana 🗤	*****	*****	***		
Align Authority wi			Changes	From FT2019	Authorized I	o FY2019 Man	agement Plan					
Aligh Authonity w			0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Transfer services							er anticipated expend		0.0	Ū	0	0
	b dutionty to pay	antioipatoa comm		The formaling of								
Transfer to AVTE	C for Facility Op		tenance 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	2	250.0										
	y operations and	maintenance costs	s. The remaining serv	vices authority in	the main AVTEC	C component is suf	Aaintenance compon ficient to cover antici	pated				
	Subtotal	2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
***	*****	*****	** Changes Fron	n FY2019 Man	agement Plan	1 To FY2020 G	overnor Amendeo	d ***********	*****	*******		
Transfer Maintena	ance and Faciliti	es Support Staff t	o Transportation ar	d Public Faciliti	es for Facilities	Consolidation						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Facilities Service method of faciliti differently. By ce more effective ar	es which is house es maintenance t intralizing this fun nd efficient. With	d in the Departmer o the new shared s ction within the De added accountabili	nt of Transportation a services method. Tod partment of Transpor	nd Public Facilitie lay, multiple state tation and Public rtment of Transpo	es. The State of a agencies own fa Facilities, the pr ortation and Pub	Alaska is transitior acilities but they al rocess of maintain lic Facilities (as the	it) to the newly-forme ning from the current l approach facilities r ing public facilities ca e service provider) an ngs.	decentralized naintenance an become far				
Budget authority provided.	is retained by the	e department to fur	d a reimbursable ser	vices agreement	with the Divisior	n of Facilities Servi	ices for the cost of se	ervices				
The following po	sitions are transfe	erred:										
			/-N14002), range 54, , range 54, located ir		rd							

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

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

										Р	ositions	
Scenario/Change Record Title	Trans Type			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			urney II (05-5819), ra II/Lead (05-8389), ra									
Align Authority for	Centralized Divi	ision of Facilitie	s Services Reimbu	rsable Services A	greement							
	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	(
with DOTPF.												
	0						es method. Today, mult	•				
							e process of maintaining d customer agencies (1					
			an become far more	,	`	. ,	la customer agencies (i	ine lacinities				
,, F					9-							
	Totals	2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

Department of Labor and Workforce Development

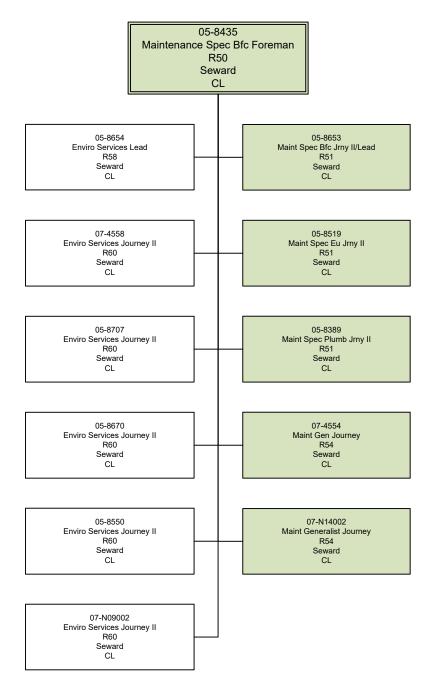
Scenario: FY2020 Governor Amended (15636) Component: AVTEC Facilities Maintenance (2701) RDU: Alaska Vocational Technical Center (578)

Status PCN	Tracking ID J	ob Class	s Title		Time Status			g t Locatio	Sala ion Sche			ange / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8550	6573 Envir	ro Servic	es Journey II		PT	А	LL	Seward	d 2C0	С	60	L/M	12.0		45,246	0	0	33,942	79,188	
05-8654	6579 Envir	ro Servic	es Lead		FT	Α	LL	Seward	d 2C0	0	58	L/M	12.0		51,714	0	1,465	36,669	89,848	
05-8670	6580 Envir	ro Servic	es Journey II		PT	Α	LL	Seward	d 2C0	С	60	0	12.0		50,160	0	5,208	37,422	92,790	
05-8707	6586 Envir	ro Servic	es Journey II		PT	Α	LL	Seward	d 2C0	С	60	N / O	12.0		48,486	0	838	35,344	84,668	
07-4558	39 Envir	ro Servic	es Journey II		PT	Α	LL	Seward	d 2C0	С	60	A/B	11.5		33,755	0	2,251	29,999	66,005	
07-N09002	1148 Envir	ro Servic	es Journey II		NP	Ν	LL	Seward	d 2C0	С	60	А	9.0		1,402	0	0	148	1,550	
		P	Total ositions	New		Delete	d										Total Salar Tota	y Costs: Il COLA:	230,763 0	
Full ⁻	Time Positior	ns:	1	0		0									Total Premium Pay:			9,762		
Part ⁻	Time Positior	ns:	4	0		0										Total Benefits: 173			173,524	
Non Perma	nent Positior	ns:	1	0		0											Tatal Day 1			
Positions	in Compone	nt:	6	0		0	_										Total Pre-V	-	414,049	
																inus vacancy	Adjustment o		(12,421)	
Total Com	ponent Month	hs:	68.5													Plus Lu	Total Post-V mp Sum Premi		401,628 0	
																Perso	onal Services L	.ine 100:	401,628	
PCN Fundin	ng Sources:					Pre-	Vaca	ncy Po	Post-Vacancy	P	erco	ent								

Fon Funding Sources.	Fle-vacalicy	FUSI-Vacancy	Fercent
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.

Facilities Maintenance



Transferred to the Division of Facilities Services Page 175