

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

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

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

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

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

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

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

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

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	3	0	0	263,390	0	0	146,612
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	3	0	0				
Total Component Months:	36.0						
				Total Pre-Vacancy:			410,002
				Minus Vacancy Adjustment of 0.00%:			(0)
				Total Post-Vacancy:			410,002
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			410,002

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	410,002	410,002	100.00%
Total PCN Funding:	410,002	410,002	100.00%

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

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Office of the Commissioner
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