

Component Detail (1077)
Department of Labor and Workforce Development

Component: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

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

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

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

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

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										PFT	PPT	NP
	Totals	16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

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

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

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

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

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

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Department of Labor and Workforce Development

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

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07-7004	10104		Program Coordinator II	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	50,020	140,740	43,629
													Total Salary Costs:	5,827,478			
													Total COLA:	196,881			
													Total Premium Pay:	0			
													Total Benefits:	3,612,890			
													Total Pre-Vacancy:	9,637,249			
													Minus Vacancy Adjustment of 5.21%:	(501,649)			
													Total Post-Vacancy:	9,135,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	9,135,600			
Total Component Months:				1042.5													

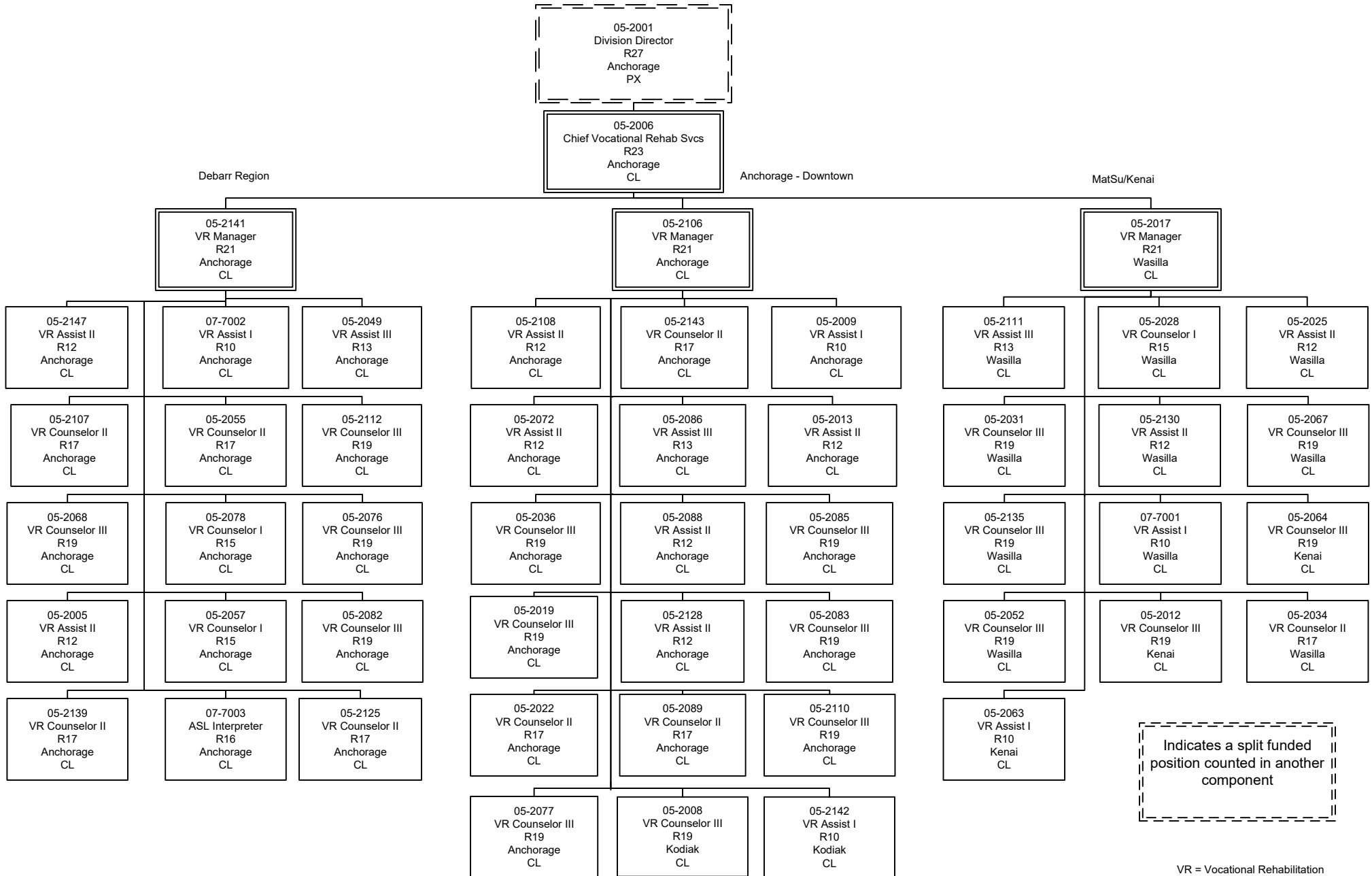
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	6,632,462	6,287,222	68.82%
1003	General Fund Match	3,004,787	2,848,378	31.18%
Total PCN Funding:		9,637,249	9,135,600	100.00%

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

Department of Labor and Workforce Development

Division of Vocational Rehabilitation

Client Services – Anchorage/Mat-Su Regions

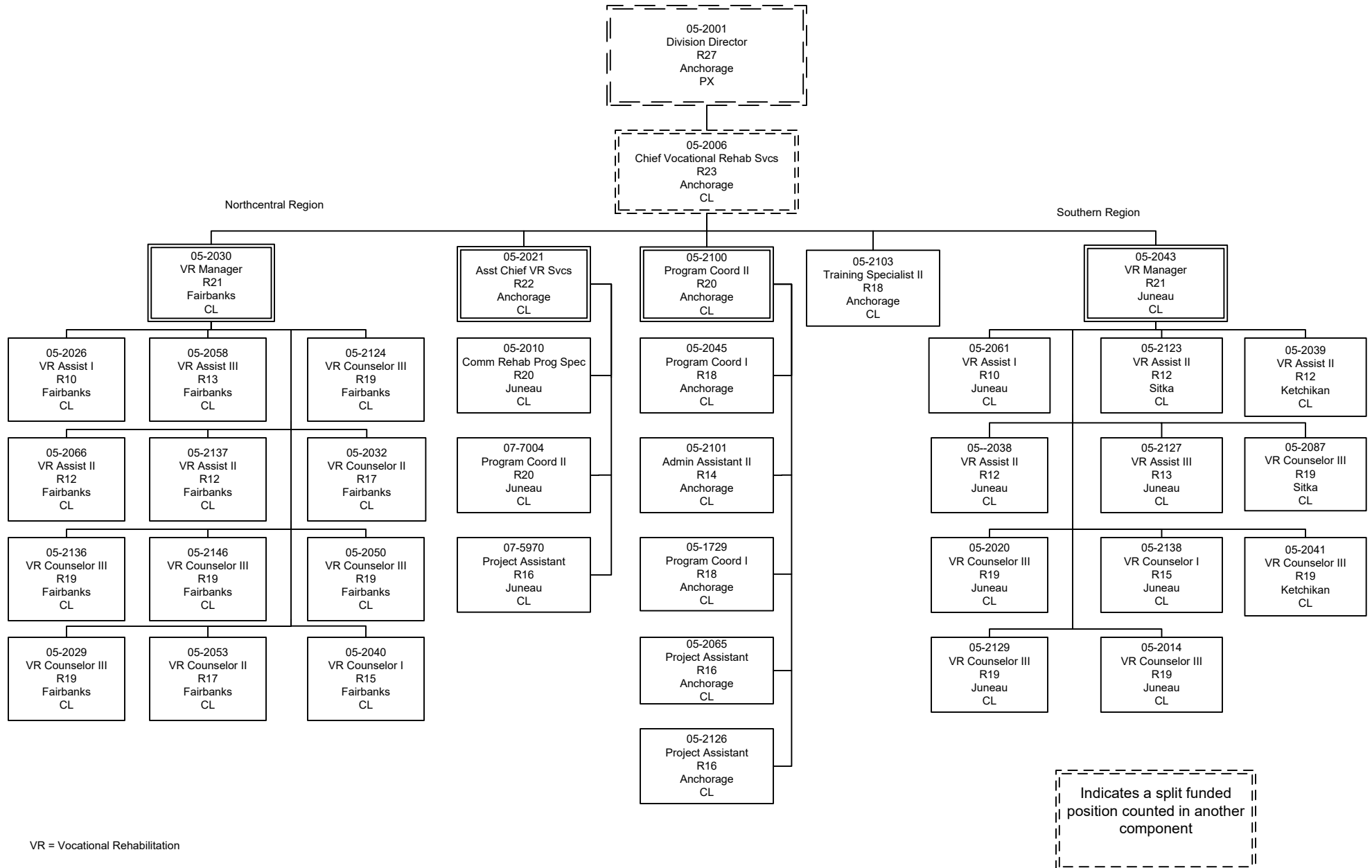


Indicates a split funded
position counted in another
component

Department of Labor and Workforce Development

Division of Vocational Rehabilitation

Client Services – Southern & Northern Regions and Assistant Chief



VR = Vocational Rehabilitation

Indicates a split funded
position counted in another
component