

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

IRIS AP Type: B7SP

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

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

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

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

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

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

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

**Personal Services Expenditure Detail (1445)**

**Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

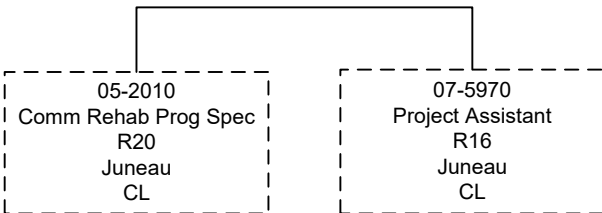
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010		6256	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20 C	1.2	*	7,495	302	0	4,426	12,223	
07-5970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

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	0	0	0	9,569	386	0	5,601
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	0	0	0				
<b>Total Component Months:</b>	1.5						
				<b>Total Pre-Vacancy:</b>			15,556
				<b>Minus Vacancy Adjustment of 0.00%:</b>			(0)
				<b>Total Post-Vacancy:</b>			15,556
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			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%
<b>Total PCN Funding:</b>	<b>15,556</b>	<b>15,556</b>	<b>100.00%</b>

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