

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7VR

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

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

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

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

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

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

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	583,588
Total COLA:	7,608
Total Premium Pay:	0
Total Benefits:	331,287
Total Pre-Vacancy:	922,483
Minus Vacancy Adjustment of 2.33%:	(21,483)
Total Post-Vacancy:	901,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	901,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	750,108	732,639	81.31%
1007 Interagency Receipts	172,376	168,361	18.69%
Total PCN Funding:	922,483	901,000	100.00%

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

Department of Labor and Workforce Development
Division of Vocational Rehabilitation
Vocational Rehabilitation Administration

