

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7W2

	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	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	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%	
<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	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%	
<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: Workforce Investment Board (2659)
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	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		476.0										
Subtotal		476.0	352.3	20.0	77.3	26.4	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	7.5	0.0	-7.5	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.												
Subtotal		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.8										
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 personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		467.2	356.5	11.2	73.1	26.4	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: Workforce Investment Board (2659)
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
07-1200	25166	Administrative Assistant I	FT	A	GP	Anchorage	200	12 G / J	12.0		46,728	1,884	0	34,555	83,167	
07-123X	9455	Executive Director	FT	A	XE	Anchorage	N00	24 D / E	12.0		101,454	0	0	53,566	155,020	
07-4556	1167	Program Coordinator I	FT	A	GP	Anchorage	200	18 L / M	12.0		80,448	3,243	0	46,148	129,839	
													Total Salary Costs:	228,630		
													Total COLA:	5,127		
													Total Premium Pay:	0		
													Total Benefits:	134,269		
													Total Pre-Vacancy:	368,026		
													Minus Vacancy Adjustment of 1.05%:	(3,864)		
													Total Post-Vacancy:	364,162		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 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

