

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7EA

	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	938.6	987.6	987.6	1,200.2	1,224.2	1,200.2	-24.0	-2.0%
2000 Travel	9.0	15.0	15.0	15.0	15.0	10.5	-4.5	-30.0%
3000 Services	127.7	130.7	130.7	144.9	144.9	144.9	0.0	0.0%
4000 Commodities	21.6	15.6	15.6	21.6	21.6	21.6	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	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	1,377.2	-28.5	-2.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	981.3	947.8	947.8	1,180.6	1,202.3	1,176.2	-26.1	-2.2%
1007 I/A Rcpts (Other)	115.6	201.1	201.1	201.1	203.4	201.0	-2.4	-1.2%
Funding Totals:								
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	115.6	201.1	201.1	201.1	203.4	201.0	-2.4	-1.2%
Federal	981.3	947.8	947.8	1,180.6	1,202.3	1,176.2	-26.1	-2.2%
Positions:								
Permanent Full Time	8	8	8	10	10	10	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: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

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	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		201.1										
Subtotal		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization												
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		126.0										
Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.												
The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.												
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization												
	Trin	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1007 I/A Rcpts		-0.1										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
management.												
	Totals	1,377.2	1,200.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

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
01-332X	3099	Division Director	FT	A	XE	Juneau	N05	27 C / D	12.0		118,164	0	0	59,311	177,475	
07-5044	9672	Administrative Assistant II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,350	0	38,532	99,178	
07-5172	9714	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		110,061	0	0	56,669	166,730	
07-5311	9762	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		49,089	1,979	0	35,367	86,435	
07-5481	9811	Accountant IV	FT	A	SS	Juneau	205	20 N / O	12.0		107,624	0	0	55,831	163,455	
07-5750	9929	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		53,564	2,159	0	36,906	92,629	
07-5847	9980	Accountant III	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,619	131,733	
07-5958	10052	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		64,672	2,607	0	40,725	108,004	
21-2018	17688	Administrative Officer II	FT	A	SS	Juneau	205	19 K / L	12.0		90,651	0	0	49,996	140,647	
21-3027	17729	Administrative Officer I	FT	A	GP	Anchorage	200	17 A / B	12.0		53,626	2,162	0	36,927	92,715	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	10	0	0	787,563	14,555	0	456,883
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	10	0	0				
Total Component Months:	120.0						
				Total Pre-Vacancy:	1,259,001		
				Minus Vacancy Adjustment of 2.77%:	(34,811)		
				Total Post-Vacancy:	1,224,190		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,224,190		

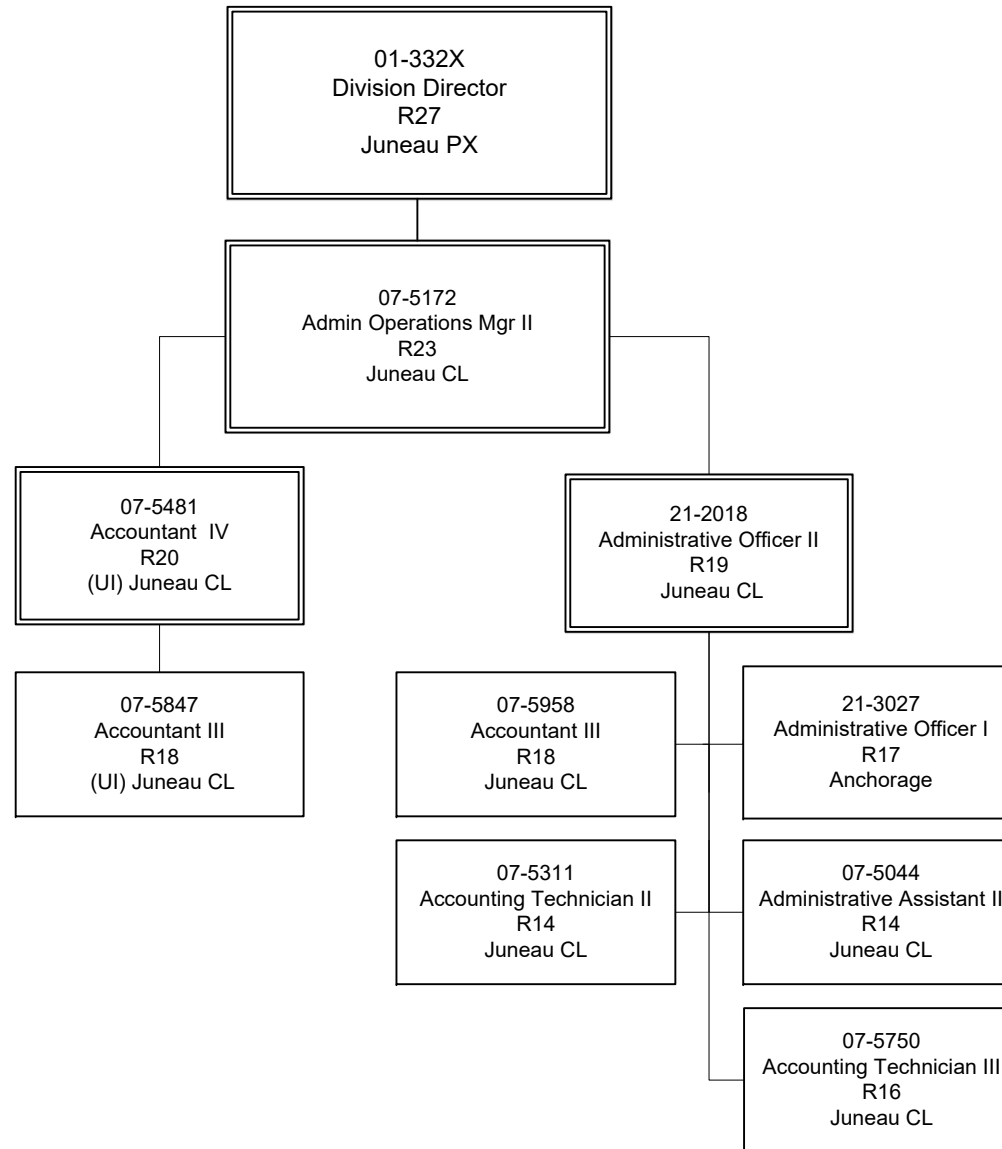
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,137,610	1,106,155	90.36%
1007 Interagency Receipts	121,391	118,034	9.64%
Total PCN Funding:	1,259,001	1,224,190	100.00%

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 Employment and Training Services

Employment and Training Services Administration



Position Counted in
another component