

**Component Detail (1077)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	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	2,730.7	2,745.6	2,745.6	2,424.4	2,495.0	2,424.4	-70.6	-2.8%
2000 Travel	6.4	5.0	5.0	10.0	10.0	6.8	-3.2	-32.0%
3000 Services	2,073.0	2,761.3	2,682.8	2,984.0	2,984.0	2,984.0	0.0	0.0%
4000 Commodities	39.9	127.1	127.1	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	22.3	10.0	10.0	25.0	25.0	25.0	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%
<b>Totals</b>	<b>4,872.3</b>	<b>5,649.0</b>	<b>5,570.5</b>	<b>5,570.5</b>	<b>5,641.1</b>	<b>5,567.3</b>	<b>-73.8</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	3,052.1	3,566.9	3,507.0	3,507.0	3,568.0	3,505.0	-63.0	-1.8%
1004 Gen Fund (UGF)	169.3	171.0	167.0	167.0	167.9	167.0	-0.9	-0.5%
1007 I/A Rcpts (Other)	1,650.9	1,911.1	1,896.5	1,896.5	1,905.2	1,895.3	-9.9	-0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>169.3</b>	<b>171.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.9</b>	<b>167.0</b>	<b>-0.9</b>	<b>-0.5%</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>1,650.9</b>	<b>1,911.1</b>	<b>1,896.5</b>	<b>1,896.5</b>	<b>1,905.2</b>	<b>1,895.3</b>	<b>-9.9</b>	<b>-0.5%</b>
<b>Federal</b>	<b>3,052.1</b>	<b>3,566.9</b>	<b>3,507.0</b>	<b>3,507.0</b>	<b>3,568.0</b>	<b>3,505.0</b>	<b>-63.0</b>	<b>-1.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	19	19	16	16	16	0	0.0%
Permanent Part Time	1	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:** Data Processing (334)  
**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 *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts		3,566.9										
1004 Gen Fund		171.0										
1007 I/A Rcpts		1,911.1										
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.9										
1004 Gen Fund		-4.0										
1007 I/A Rcpts		-14.6										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
	<b>Subtotal</b>	<b>5,570.5</b>	<b>2,745.6</b>	<b>5.0</b>	<b>2,682.8</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Delete Three Positions (07-5082, 07-5534 and 07-5635)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following vacant positions that are no longer needed:												
Full-time Analyst/Programmer I (07-5082), range 14, located in Juneau												
Full-time Analyst/Programmer I (07-5534), range 14, located in Juneau												
Full-time Data Processing Mgr II (07-5635), range 23, located in Juneau												
	<b>Subtotal</b>	<b>5,570.5</b>	<b>2,424.4</b>	<b>10.0</b>	<b>2,984.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1007 I/A Rcpts		-1.2										
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>Totals</b>		<b>5,567.3</b>	<b>2,424.4</b>	<b>6.8</b>	<b>2,984.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Data Processing (334)  
**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
05-2099		6317	Micro/Network Spec I	FT	A	GP	Anchorage	200	18 J / K	12.0		75,369	3,038	0	44,402	122,809	
07-1109		23832	Systems Programmer III	FT	A	GP	Juneau	205	23 L	12.0		115,020	4,637	0	58,034	177,691	
07-1220		9446	Systems Programmer III	FT	A	GP	Juneau	205	23 K / L	12.0		114,870	4,631	0	57,983	177,484	
07-1228		9454	Analyst/Programmer IV	FT	A	GG	Juneau	205	20 L	12.0		93,516	3,770	0	50,641	147,927	
07-1733		9496	Systems Programmer II	FT	A	SS	Anchorage	99	22 O / P	12.0		122,074	0	0	60,799	182,873	
07-1734		9497	Analyst/Programmer V	FT	A	GP	Juneau	205	22 A / B	12.0		79,937	3,223	0	45,973	129,133	
07-5036		9666	Systems Programmer II	FT	A	GP	Juneau	205	22 D / E	12.0		88,204	3,556	0	48,815	140,575	
07-5267		9748	Systems Programmer II	FT	A	GP	Juneau	205	22 K / L	12.0		104,835	4,226	0	54,533	163,594	
07-5356		9778	Data Processing Mgr II	FT	A	SS	Juneau	99	23 K / L	12.0		129,045	0	0	63,196	192,241	
07-5408		9784	Systems Programmer III	FT	A	GP	Juneau	205	23 A / B	12.0		86,097	3,471	0	48,090	137,658	
07-5499		9815	Systems Programmer III	FT	A	SS	Juneau	99	23 R	12.0		163,654	0	0	73,209	236,863	
07-5533		9830	Systems Programmer III	FT	A	GP	Juneau	205	23 A / B	12.0		85,716	3,456	0	47,959	137,131	
07-5535		9832	Analyst/Programmer V	FT	A	GP	Juneau	205	22 A / B	12.0		80,058	3,227	0	46,014	129,299	
07-5551		9840	Analyst/Programmer V	FT	A	SS	Juneau	99	22 N / O	12.0		124,221	0	0	61,537	185,758	
07-5568		9847	Systems Programmer I	FT	A	GP	Juneau	205	20 K	12.0		90,564	3,651	0	49,626	143,841	
07-5842		9978	Systems Programmer II	FT	A	GP	Juneau	99	22 L / M	12.0		107,373	4,329	0	55,405	167,107	
													<b>Total Salary Costs:</b>	1,660,553			
													<b>Total COLA:</b>	45,215			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	866,216			
													<b>Total Pre-Vacancy:</b>	2,571,984			
													<b>Minus Vacancy Adjustment of 2.99%:</b>	(76,984)			
													<b>Total Post-Vacancy:</b>	2,495,000			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	2,495,000			
				<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>				16	0	0											
<b>Part Time Positions:</b>				0	0	0											
<b>Non Permanent Positions:</b>				0	0	0											
<b>Positions in Component:</b>				16	0	0											
<b>Total Component Months:</b>				192.0													

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.

**Personal Services Expenditure Detail (1445)**

**Department of Labor and Workforce Development**

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

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,333,539	2,263,692	90.73%
1007 Interagency Receipts	238,445	231,308	9.27%
<b>Total PCN Funding:</b>	<b>2,571,984</b>	<b>2,495,000</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

## Administrative Services Division

### Data Processing

