

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	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	2,915.1	3,492.6	3,492.6	3,134.0	3,326.2	3,236.7	-89.5	-2.7%
2000 Travel	25.5	15.3	15.3	26.0	26.0	13.2	-12.8	-49.2%
3000 Services	507.9	755.2	755.2	1,098.1	991.4	991.4	0.0	0.0%
4000 Commodities	20.6	20.0	20.0	25.0	25.0	25.0	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	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	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	4,266.3	-102.3	-2.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	1,345.7	-40.1	-2.9%
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	1,158.3	-18.9	-1.6%
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,547.1	1,547.1	1,585.6	1,546.7	-38.9	-2.5%
1092 MHTAAR (Other)	11.0	79.0	79.0	79.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Funding Totals:								
Unrestricted General (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	1,158.3	-18.9	-1.6%
Designated General (DGF)	60.8	121.5	121.5	121.5	125.0	120.6	-4.4	-3.5%
Other	1,144.2	1,646.1	1,646.1	1,646.1	1,680.6	1,641.7	-38.9	-2.3%
Federal	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	1,345.7	-40.1	-2.9%
Positions:								
Permanent Full Time	32	31	31	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

Component: Labor Market Information (336)
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	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts		1,354.7										
1004 Gen Fund		1,160.8										
1007 I/A Rcpts		1,547.1										
1092 MHTAAR		79.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		121.5										
Subtotal		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Three Positions (07-1705, 07-5705 and 07-1702)												
	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 Economist II (07-1705), range 18, located in Juneau Full-time Statistical Tech I (07-5705), range 12, located in Juneau Full-time Statistical Clerk (07-1702), range 10, located in Juneau Remaining staff is sufficient to cover the workload.												
Subtotal		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-79.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Workforce - Alaska Health Workforce Profile												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health

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

Component: Labor Market Information (336)
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
workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.												
Executive Branch 50% Travel Reduction												
Dec		-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1157 Wrkrs Safe		-0.9										
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	106.7	0.0	-106.7	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		4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	1

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Labor Market Information (336)

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
07-2006	25122	College Intern IV	NP	N	GP	Juneau	205	12 A	4.0		13,344	443	0	1,406	15,193	
07-1210	9439	Research Analyst III	FT	A	GP	Juneau	205	18 D / E	12.0		67,703	2,729	0	41,767	112,199	112,199
07-1701	9472	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24 J	12.0		122,496	0	0	60,944	183,440	36,688
07-1703	9474	Administrative Assistant II	FT	A	GP	Juneau	99	14 N / O	12.0		67,178	2,708	0	41,586	111,472	36,786
07-1704	9475	Economist IV	FT	A	SS	Juneau	205	22 C / D	12.0		93,915	0	0	51,118	145,033	
07-1706	9477	Research Analyst I	FT	A	GP	Juneau	205	13 F / G	12.0		50,524	2,037	0	35,860	88,421	
07-1709	9479	Research Analyst III	FT	A	GP	Juneau	205	18 J / K	12.0		77,063	3,107	0	44,985	125,155	
07-1716	9482	Economist II	FT	A	GP	Juneau	205	18 A / B	12.0		61,272	2,470	0	39,556	103,298	
07-1717	9483	State Demographer	FT	A	SS	Anchorage	200	22 K / L	12.0		105,796	0	0	55,203	160,999	152,949
07-1720	9485	Statistical Technician I	FT	A	GP	Juneau	205	12 A / B	12.0		40,134	1,618	0	32,288	74,040	
07-1722	9487	Economist III	FT	A	GP	Juneau	205	20 G / J	12.0		85,515	3,447	0	47,890	136,852	
07-1723	9488	Research Analyst II	FT	A	GP	Juneau	205	16 A / B	12.0		53,890	2,173	0	37,018	93,081	
07-1725	9489	Research Analyst II	FT	A	GP	Juneau	99	16 N	12.0		77,063	3,107	0	44,985	125,155	31,289
07-1728	9491	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		61,628	2,484	0	39,678	103,790	77,843
07-1729	9492	Demographer	FT	A	GP	Juneau	205	19 G / J	12.0		81,482	3,285	0	46,504	131,271	124,707
07-1730	9493	Economist II	FT	A	GP	Juneau	205	18 A / B	12.0		61,895	2,495	0	39,770	104,160	
07-1731	9494	Publications Spec III	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,307	0	46,693	132,032	
07-1737	9499	Research Analyst I	FT	A	GP	Juneau	205	13 E / F	12.0		49,467	1,994	0	35,497	86,958	
07-1738	9500	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		60,382	2,434	0	39,250	102,066	
07-1739	9501	Research Analyst II	FT	A	GP	Juneau	205	16 B / C	12.0		55,376	2,232	0	37,529	95,137	
07-5221	9736	Economist II	FT	A	GP	Juneau	205	18 K	12.0		79,236	3,194	0	45,732	128,162	
07-5258	9747	Economist IV	FT	A	SS	Juneau	99	22 M	12.0		118,913	0	0	59,713	178,626	
07-5305	9761	Economist III	FT	A	GP	Juneau	205	20 G / J	12.0		86,397	3,483	0	48,194	138,074	
07-5382	9781	Publications Spec II	FT	A	GP	Juneau	99	16 N	12.0		77,063	3,107	0	44,985	125,155	
07-5384	9782	Office Assistant II	FT	A	GP	Juneau	99	10 M	12.0		54,576	2,200	0	37,254	94,030	32,911
07-5458	9800	Economist III	FT	A	SS	Juneau	205	20 J / K	12.0		95,202	0	0	51,561	146,763	
07-5460	9801	Research Analyst II	FT	A	GP	Juneau	205	16 B / C	12.0		55,376	2,232	0	37,529	95,137	
07-5544	9838	Economist I	FT	A	GP	Anchorage	200	16 A / B	12.0		49,931	2,013	0	35,657	87,601	

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: Labor Market Information (336)
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
07-5545	9839		Economist III	FT	A	SS	Anchorage	99	20 P / Q	12.0		113,088	0	0	57,710	170,798	128,099
													Total Salary Costs:	2,097,937			
													Total COLA:	58,299			
													Total Premium Pay:	0			
													Total Benefits:	1,237,862			
													Total Pre-Vacancy:	3,394,098			
													Minus Vacancy Adjustment of 2.00%:	(67,882)			
													Total Post-Vacancy:	3,326,216			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	3,326,216			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,068,733	1,047,358	31.49%
1004	General Fund Receipts	733,470	718,800	21.61%
1007	Interagency Receipts	1,419,347	1,390,960	41.82%
1092	Mental Health Trust Authority Authorized Receipts	73,376	71,908	2.16%
1157	Workers Safety and Compensation Administration Account	99,173	97,190	2.92%
Total PCN Funding:		3,394,098	3,326,216	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.

Alaska Department of Labor and Workforce Development

Administrative Services Division

Labor Market Information

