

Component Detail (1077)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7CO

	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	761.4	799.0	799.0	807.4	799.0	799.0	0.0	0.0%	
2000 Travel	25.2	45.0	45.0	35.0	35.0	22.4	-12.6	-36.0%	
3000 Services	124.6	150.3	150.3	134.9	143.3	143.3	0.0	0.0%	
4000 Commodities	10.4	8.0	8.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	5.9	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	927.5	1,002.3	1,002.3	1,002.3	1,002.3	989.7	-12.6	-1.3%	
<u>Funding Sources:</u>									
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	8.0	-5.7	-41.6%	
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	472.4	465.5	-6.9	-1.5%	
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	516.2	516.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	486.1	473.5	-12.6	-2.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	445.1	516.2	516.2	516.2	516.2	516.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	5	5	5	5	5	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: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

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	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services, commodities, and capital outlay expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.7										
1004 Gen Fund		-6.9										
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	-8.4	0.0	8.4	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		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (340)
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
07-1001	9410	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,710	207,866	103,933
07-1002	9411	Dep Commissioner	FT	A	XE	Anchorage	N00	28 F / J	12.0		129,503	0	0	63,209	192,712	96,356
07-1003	9412	Dep Commissioner	FT	A	XE	Juneau	N05	28 D / E	12.0		126,987	0	0	62,344	189,331	94,666
07-1015	9414	Exec Secretary II	FT	A	XE	Juneau	N05	14 J	12.0		58,764	0	0	38,889	97,653	48,827
07-1037	9423	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23 A / B	12.0		85,023	0	0	47,917	132,940	66,470

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0
Total Component Months:	60.0		

Total Salary Costs:	541,433
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	279,069
Total Pre-Vacancy:	820,502
Minus Vacancy Adjustment of 2.62%:	(21,497)
Total Post-Vacancy:	799,005
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	799,005

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	410,251	399,502	50.00%
1007 Interagency Receipts	410,251	399,502	50.00%
Total PCN Funding:	820,502	799,005	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

Commissioner's Office

