

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	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		467.8										
1007 I/A Rcpts		508.3										
Subtotal		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
Transfer travel, services, and commodities authority to pay anticipated personal services expenses. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		989.8	803.0	45.0	133.8	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses	LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		7.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.5												
Subtotal		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	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	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		554.4										
Subtotal		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		554.4	341.6	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0

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

Component: Alaska Labor Relations Agency (1200)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		531.1										
Subtotal		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		531.1	449.8	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Alaska Care rate increase from \$1346 to \$1555 per month for excluded employees. \$7.5												
Subtotal		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0

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

Component: Management Services (335)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,497.3										
1003 G/F Match		99.0										
1007 I/A Rcpts		1,116.4										
Subtotal		3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-187.1	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Accountant IV (07-1221) to Alaska Vocational Technical Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range 20 Accountant IV position (07-1221) located in Anchorage from to the Alaska Vocational Technical Center to support their financial operations. This position is no longer needed for support within Management Services and the remaining staff is sufficient to cover the workload.												
Subtotal		3,712.7	3,023.7	18.0	623.3	41.7	6.0	0.0	0.0	31	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Consolidate Human Resources within Management Services												
	Trin	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.3										
Transfer authority and positions from the Human Resources (HR) component as part of an ongoing effort to consolidate and streamline administrative services.												
The following positions are transferred from HR:												
Full-time Human Resources Consultant IV (02-8073), range 20, located in Juneau												
Full-time Human Resources Technician II (25-0047), range 14, located in Juneau												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes												

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

Component: Management Services (335)
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

standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Clerk (07-1202), range 10, located in Juneau
- Full-time Accounting Technician III (07-1211), range 16, located in Juneau
- Full-time Accounting Technician I (07-1223), range 12, located in Juneau
- Full-time Accounting Technician I (08-0475), range 12, located in Juneau
- Full-time Accounting Clerk (21-2034), range 10, located in Juneau

Savings from Shared Services of Alaska Implementation

	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.4										
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-8.8										

The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
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The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

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

Component: Management Services (335)
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

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

FY2018 Salary and Health Insurance Increases

SalAdj		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1007 I/A Rcpts		3.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.9

FY2018 PS Health Ins.: \$9.9

Align Authority with Anticipated Expenses

LIT		0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
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Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1007 I/A Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj		31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.2										
1003 G/F Match		0.4										
1004 Gen Fund		4.8										
1007 I/A Rcpts		7.6										

Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.8

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.8

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4

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

Component: Management Services (335)
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
	Subtotal	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0

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

Component: Human Resources (2741)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.3										
Subtotal		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Consolidate Human Resources within Management Services	Trout	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-254.3										
Transfer authority and positions to the Management Services (MS) component as part of an ongoing effort to consolidate and streamline administrative services.												
The following positions are transferred to MS:												
Full-time Human Resources Consultant IV (02-8073), range 20, located in Juneau												
Full-time Human Resources Technician II (25-0047), range 14, located in Juneau												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Leasing (2742)
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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		3,100.3										
Subtotal		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Savings from Reduced Leased Space												
1004 Gen Fund	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
		-271.4										
Subtotal		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0

After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.

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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1002 Fed Rcpts		4,608.2										
1004 Gen Fund		168.5										
1007 I/A Rcpts		1,898.7										
Subtotal		6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		6,675.4	3,975.6	15.0	2,537.7	127.1	20.0	0.0	0.0	29	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization: Full-time Data Processing Manager III (07-5336), range 24, located in Juneau												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization;												

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
and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.0												
FY2018 PS Health Ins.: \$11.0												
Align Authority with Anticipated Expenses												
	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1007 I/A Rcpts		-1.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.3												
Subtotal		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	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	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts		1,577.0										
1004 Gen Fund		1,134.3										
1007 I/A Rcpts		1,596.0										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.2										
Subtotal		4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		4,544.7	3,607.3	61.9	802.7	57.8	15.0	0.0	0.0	34	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Authority No Longer Needed												
	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-126.9										
Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.												
The deleted positions include:												
Full-time Economist III (07-1718), range 20, located in Juneau												
Full-time Research Analyst III (07-5823), range 18, located in Juneau												
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 continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years.												

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
FY2018 Salary and Health Insurance Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.8										
1157 Wrkrs Safe		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.6												
FY2018 PS Health Ins.: \$12.6												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		5.6										
1092 MHTAAR		1.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
Subtotal		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1157 Wrkrs Safe	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
		5,805.5										
Subtotal		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
Transfer personal services, travel, commodities, capital outlay, and grant authority to pay anticipated services expenses. The remaining personal services, travel, commodities, capital outlay, and grant authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to cover increased indirect, lease, and core service costs. Reimbursable services agreements to cover legal fees and the division's new claims system have also increased. Personal services authority is available due to the deletion of an Office Assistant II (07-3073).												
Grant authority is available as it is designated for claimants added prior to 1977 under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. Since no additional claims are added, once a party dies, his/her settlement amount is no longer a liability for the fund, resulting in fewer grant expenditures.												
Delete Office Assistant II (07-3073)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 10 Office Assistant II position (07-3073) located in Juneau within the Workers' Compensation component. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Subtotal		5,805.5	4,494.0	30.0	1,204.5	55.0	0.0	22.0	0.0	49	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Savings from Efficiency Efforts												
1157 Wrkrs Safe	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
		-190.8										
Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.												
The deleted positions include:												
Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage												
Full-time Office Assistant I (07-3029), range 8, located in Juneau												
FY2018 Salary and Health Insurance Increases												
1157 Wrkrs Safe	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.1										

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$19.1												
FY2018 PS Health Ins.: \$19.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenses												
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$6.4												
Subtotal		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0

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

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		440.3										
Subtotal		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		440.3	294.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1203 WCBG Fund	ConfCom	773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
		773.9										
Subtotal		773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-4.4	0.0	9.6	-5.2	0.0	0.0	0.0	0	0	0
Transfer personal services and commodities authority to pay anticipated services expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to fund an increased reimbursable services agreement with the Department of Law.												
Subtotal		773.9	86.7	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1203 WCBG Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Subtotal		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1031 Sec Injury	ConfCom	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
		3,412.5										
	Subtotal	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-4.8	0.0	6.9	-2.1	0.0	0.0	0.0	0	0	0
Transfer personal services and commodities authority to pay anticipated services expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.												
	Subtotal	3,412.5	214.2	1.5	48.5	4.3	5.0	3,139.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases												
1031 Sec Injury	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.7												
FY2018 PS Health Ins.: \$0.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
1031 Sec Injury	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1031 Sec Injury	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$1.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.4												

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1032 Fish Fund	ConfCom	1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
		1,456.6										
Subtotal		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,456.6	230.8	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1032 Fish Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.1												
FY2018 PS Health Ins.: \$1.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
1032 Fish Fund	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1032 Fish Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$1.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.3												
Subtotal		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,748.2										
1007 I/A Rcpts		627.4										
Subtotal		2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		2,375.6	1,964.6	19.0	380.0	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	8.7	-14.2	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services and services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		2.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.5												
FY2018 PS Health Ins.: \$8.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
Subtotal		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0

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

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		126.3										
1007 I/A Rcpts		715.2										
1172 Bldg Safe		2,131.9										
Subtotal		2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		2,973.4	2,250.6	160.0	537.8	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		3.5										
1172 Bldg Safe		7.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.3												
FY2018 PS Health Ins.: \$5.0												
FY2018 PS Health Ins.: \$6.3												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.1										
1172 Bldg Safe		-0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1.2										
1172 Bldg Safe		6.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
Subtotal		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,227.7										
1003 G/F Match		1,065.9										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		315.2										
1157 Wrkrs Safe		2,102.3										
Subtotal		5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Maintain Workers' Safety Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-190.8										
1157 Wrkrs Safe		190.8										
<p>There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support the state's workers' safety program expenses.</p> <p>WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		5.0										
1007 I/A Rcpts		0.8										
1157 Wrkrs Safe		4.3										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$19.0</p> <p>FY2018 PS Health Ins.: \$7.0</p> <p>FY2018 PS Health Ins.: \$12.0</p>												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		-0.9											
1003 G/F Match		-0.3											
1157 Wrkrs Safe		-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4											
1003 G/F Match		3.3											
1007 I/A Rcpts		2.4											
1157 Wrkrs Safe		3.6											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$13.1													
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.6													
Subtotal		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****													
Totals		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	0.0	38	0	0

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

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		160.8	0.0	5.0	95.8	60.0	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	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,019.4										
1007 I/A Rcpts		339.8										
Subtotal		1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,359.2	936.1	35.0	338.1	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		2.4										

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	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
	Subtotal	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts		12,679.6										
1007 I/A Rcpts		4,658.3										
1049 Trng Bldg		799.5										
1108 Stat Desig		40.0										
Subtotal		18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Grants Administrator II (21-3092) to Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Grants Administrator II position (21-3092) located in Anchorage to the Workforce Development component. This transfer will better serve the operational plan of the division.												
Transfer Employment Services Technician II (21-3052) from Client Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant range 15 Employment Services Tech II position (21-3052) located in Wasilla from the Client Services component. This transfer aligns with the goal of increasing the rate of entered employment and employment retention for Alaskans with felony convictions.												
Subtotal		18,177.4	9,445.0	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.												
This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												

Delete Four Positions to Realize Efficiencies

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-310.9										
Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.												
The deleted positions are:												
Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage												
Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks												
Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan												
Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage												
FY2018 Salary and Health Insurance Increases												
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.2										
1007 I/A Rcpts		4.1										
1049 Trng Bldg		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$39.8												
FY2018 PS Health Ins.: \$39.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1007 I/A Rcpts		-0.2										
1049 Trng Bldg		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.7										
1007 I/A Rcpts		2.9										
1049 Trng Bldg		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$50.0												
Subtotal		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0

***** Changes From FY2018 Governor To FY2018 Governor Amended *****

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

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1002 Fed Rcpts		12,357.2										
1003 G/F Match		1,952.2										
1004 Gen Fund		2,513.5										
1007 I/A Rcpts		2,844.6										
1054 Empl Trng		7,883.2										
1151 VoTech Ed		4,658.2										
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Transfer Workforce Development unallocated reduction from miscellaneous to grants to align with anticipated expenses. This will reduce the funding for distribution to Alaska Technical Center, Northwestern Alaska Career and Technical Center, and Southwest Alaska Vocational and Educational Center.												
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)												
	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund		-206.4										
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)												
	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund		-134.7										
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)												
	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)												
	Veto	-61.3	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund		-61.3										
Subtotal		31,706.5	3,385.8	66.8	5,433.4	81.8	0.0	22,738.7	0.0	29	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a non-permanent exempt range 23 Apprenticeship Coordinator position (07-X090) located in Anchorage to coordinate the department's healthcare registered apprenticeship program by improving connections with Alaska employers to increase registered apprenticeship opportunities for Alaskans. This position is funded by temporary federal grants that will last for multiple years.												
Transfer Grants Administrator II (21-3092) from Workforce Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer a filled full-time range 17 Grants Administrator II position (21-3092) located in Anchorage from the Workforce Services component. This transfer will better serve the operational plan of the division.												
Delete Two Program Coordinator Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Workforce Development component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Program Coordinator II (07-5110), range 20, located in Juneau												
Full-time Program Coordinator I (07-5955), range 18, located in Anchorage												
Align Authority with Anticipated Expenses												
	LIT	0.0	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services and grant expenses. Additional grant authority is needed to accommodate a refocused effort to increase distribution of State Training and Employment Program grants. The remaining services authority is sufficient to cover anticipated expenses.												
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a non-permanent exempt range 23 Workforce Development Coordinator position (07-X091) located in Anchorage to coordinate the department's recidivism reduction efforts and expand workforce development initiatives. This position is funded by temporary federal grants that will last for multiple years.												
Subtotal		31,706.5	3,437.6	66.8	5,025.6	81.8	0.0	23,094.7	0.0	30	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Alaska Construction Academy Funding												
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0										
In accordance with legislative intent, reduce the unrestricted general funds supporting the Alaska Construction Academies (ACA).												
This reduction leaves \$1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction.												
Maintain the Helmets to Hardhats Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1054 Empl Trng		150.0										
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There is a sufficient State Training and Employment Program (STEP) account fund balance to support the Helmets to Hardhats program administered by Alaska Works Partnership. STEP is designated in statute (AS 23.15.620) to provide training and assistance grants that enhance the quality of in-state job training and employment assistance and to make this assistance more easily available to employers, employees, and future employees.

The Helmets to Hardhats program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade. This program is well aligned with the purpose of STEP funding since it serves Alaskans liable to be displaced who must then learn different skills in a new career field.

FY2018 Salary and Health Insurance Increases

SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.3											
1003 G/F Match	0.4											
1054 Empl Trng	0.9											
1151 VoTech Ed	0.2											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.8

FY2018 PS Health Ins.: \$9.8

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.5											
1003 G/F Match	-0.2											
1054 Empl Trng	-0.3											
1151 VoTech Ed	-0.1											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0											
1003 G/F Match	1.2											
1004 Gen Fund	0.2											
1054 Empl Trng	2.1											
1151 VoTech Ed	0.4											

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.1

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		31,137.1	3,489.1	66.8	5,004.7	81.8	0.0	22,494.7	0.0	30	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
Dec		-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
1151 VoTech Ed		-448.6										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

Alaska Technical Center will receive \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level.

Amundsen Educational Center will receive \$239.4, or two percent, of total receipts available. This decreases the component's authority \$26.4 from the FY2017 distribution level.

Ilisagvik College will receive \$598.5, or five percent, of total receipts available. This decreases the component's authority \$66.0 from the FY2017 distribution level.

Northwestern Alaska Career and Technical Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Partners for Progress in Delta, Inc., will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Southwest Alaska Vocational and Education Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level.

Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level.

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	30,688.5	3,489.1	66.8	5,004.7	81.8	0.0	22,046.1	0.0	30	0	0

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts		27,515.0										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		302.6										
1054 Empl Trng		409.8										
1151 VoTech Ed		406.1										
Subtotal		28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Appeals Officer II (07-5220)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 19 Unemployment Insurance Appeals Officer II (07-5220) located in Anchorage within the Unemployment Insurance component. Due to a reduction in workload, this vacant position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Align Authority with Anticipated Expenses												
	LIT	0.0	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay for anticipated services. Additional services authority is needed to improve physical and information technology security measures. These security measure improvements are necessary to adhere to stricter federal guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Five Long-Term Vacant Unemployment Insurance Technician Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete five vacant positions within the Unemployment Insurance component. These positions have been vacant for more than a year and are no longer needed for program support. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Unemployment Insurance Technician I (07-5324), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5470), range 14, located in Anchorage												
Full-time Unemployment Insurance Technician I (07-5576), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5718), range 14, located in Anchorage												
Full-time Unemployment Insurance Technician II (07-5951), range 15, located in Juneau												
Subtotal		28,681.2	17,950.0	235.0	9,806.4	352.3	337.5	0.0	0.0	159	38	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Three Positions and Travel Authority to Realize Efficiencies												
	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-365.3										

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Accounting Technician I (07-5004), range 12, located in Anchorage												
Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau												
Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau												
In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.7										
1007 I/A Rcpts		0.7										
1054 Empl Trng		1.3										
1151 VoTech Ed		1.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$79.0												
FY2018 PS Health Ins.: \$79.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1007 I/A Rcpts		-0.1										
1054 Empl Trng		-0.3										
1151 VoTech Ed		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.3										
1007 I/A Rcpts		1.4										
1054 Empl Trng		1.8										
1151 VoTech Ed		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$78.3												
Subtotal		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,257.3										
1007 I/A Rcpts		10.0										
Subtotal		1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-18.3	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts		12,508.6										
1003 G/F Match		4,456.8										
1092 MHTAAR		124.5										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
Subtotal		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Employment Services Technician II (21-3052) to Workforce Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant range 15 Employment Services Technician II position (21-3052) located in Wasilla to the Workforce Services component. This transfer aligns with the goal of increasing the rate of entered employment and employment retention for Alaskans with felony convictions.												
Align Authority with Anticipated Expenses												
	LIT	0.0	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to accommodate an increase in case management system enhancements required due to new federal regulations as well as increased costs in core services. Personal services authority is available due to the transfer of PCN 21-3052.												
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds												
	Trout	-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
1003 G/F Match		-17.0										
Transfer authority to the Special Projects component (SP) to meet federal match requirements. The Workforce Innovation Opportunity Act signed into law in July 2014 imposed a new ten percent state match for the federal Supported Employment grant. This transfer is necessary to provide SP with the general fund match authority needed to accommodate this requirement.												
Subtotal		17,397.9	8,876.0	203.1	1,693.1	298.7	10.0	6,317.0	0.0	89	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Authority No Longer Needed												
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Reduce federal receipt authority to align with revenue collections and spending.												
Realize Savings from Travel Restrictions and Reduced Commodity Spending												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.3										
1003 G/F Match		-19.3										
Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.												
There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.												
Reverse Mental Health Trust Recommendation												
	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR		-124.5										
Reverse FY2017 one-time mental health trust recommendation.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		12.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$39.4												
FY2018 PS Health Ins.: \$39.4												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
Transfer travel and grant authority to pay anticipated services expenses. The remaining travel and grant authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		6.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
1002 Fed Rcpts		4,945.6										
1007 I/A Rcpts		297.0										
Subtotal		5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Office Assistant I (07-N16001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent range 8 Office Assistant I position (07-N16001) located in Anchorage within the Disability Determination component.												
This position was created to fill an immediate need for office support due to vacant permanent positions and a hiring freeze imposed by the Social Security Administration. The hiring freeze was temporarily lifted, allowing the Disability Determination Services to fill vacant permanent positions. This position has been vacant and is no longer needed.												
Align Authority with Anticipated Expenses												
	LIT	0.0	-36.0	-5.6	41.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenses. The remaining personal services and travel authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to accommodate anticipated increases in medical consultant costs due to change in federal case processing procedures and increased core services costs.												
Subtotal		5,242.6	2,504.8	22.8	997.9	42.5	0.0	1,674.6	0.0	27	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0
Transfer travel and grant authority to pay anticipated personal services and services expenses. The remaining travel and grant authority is sufficient to cover anticipated claimant services costs.												
The increased services costs is related to a Social Security Administration (SSA) change to the process for claims adjudication that requires a medical doctor signature on all claims. The Disability Determination component contracts with medical consultants to review SSA claims. This change results in increased hours for the medical consultants and an increase of services expenses.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1007 I/A Rcpts		0.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.6

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$11.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$11.9												
Subtotal		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts		1,248.8										
1003 G/F Match		25.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		126.0										
Subtotal		1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds												
	Trin	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match		17.0										
Transfer authority from the Client Services component to meet federal match requirements. The Workforce Innovation Opportunity Act signed into law in July 2014 imposed a new ten percent state match for the federal Supported Employment grant. This transfer is necessary to provide Special Projects with the general fund match authority needed to accommodate this requirement.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		1,541.8	18.9	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.1												
FY2018 PS Health Ins.: \$0.1												
Subtotal		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,341.2										
1005 GF/Prgm		2,693.2										
1007 I/A Rcpts		1,037.9										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,252.5										
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
Transfer Alaska Vocational Technical Center unallocated reduction from miscellaneous to services to align with anticipated expenses.												
Subtotal		13,087.0	7,238.2	72.9	3,210.4	1,220.5	25.0	1,320.0	0.0	55	16	4
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a filled range 56 Food Service Lead (05-8549) located in Seward from full-time to part-time in order to reconcile with the State's payroll system.												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change a filled range 13 Instructors Aide II (05-8712) and a filled range 13 Instructors Aide II (07-X002), both located in Seward, from part-time to full-time in order to reconcile with the State's payroll system.												
Align Authority with Anticipated Expenses												
LIT		0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
Transfer personal services and grant authority to pay anticipated travel, services, commodities, and capital outlay expenses. The remaining personal services and grant authority is sufficient to cover anticipated expenses with the deletion of two vacant administrative positions and a reduction in grant expenditures.												
Beginning in FY2016, Alaska Vocational Technical Center has significantly increased revenue collection based on the recently approved rate increase for student tuition, lodging, and meals. General Fund Program Receipts collected now approach the increased authorization level and help offset the large Unrestricted General Fund reductions taken over the last several years.												
Transfer Accountant IV (07-1221) from Management Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range 20 Accountant IV position (07-1221) from the Management Services component. The position, formerly located in Anchorage, will be located in Seward. This position is needed to support the financial operations within the Alaska Vocational Technical Center component.												
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete two vacant positions within the Alaska Vocational Technical Center component. These positions have been vacant for more than a year and are no longer needed for support. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Administrative Officer II (05-8505), range 19, located in Seward												
Full-time AVTEC Instructor (07-7014), range 0, located in Seward												
Subtotal		13,087.0	6,870.2	97.4	3,417.2	1,417.7	74.7	1,209.8	0.0	55	15	4
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Work Schedule for Plumbing and Heating and Construction Instructors												
	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										
Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient.												
The positions changing to part-time include:												
Full-time AVTEC Instructor (07-4572), range 0, located in Seward												
Full-time AVTEC Instructor (07-4577), range 0, located in Seward												
Maintain Activities with Increased Tuition and Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.4										
1005 GF/Prgm		184.4										
The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs.												
Maintain Culinary Arts Program with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.1										
1005 GF/Prgm		192.1										
The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program.												
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete one vacant full-time nonpermanent AVTEC Instructor (07-N16006), range 0, located in Anchorage within the Alaska Vocational Technical Center (AVTEC) component. This position has been vacant since 8/16/16 and is no longer needed due to the closure of AVTEC's Allied Health campus.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		1.0										
1151 VoTech Ed		5.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.0												
FY2018 PS Health Ins.: \$9.8												
FY2018 PS Health Ins.: \$5.2												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		7.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for AVTECTA members. \$76.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.0												
Subtotal		13,148.7	6,931.9	50.0	3,464.6	1,417.7	74.7	1,209.8	0.0	55	15	3

***** Changes From FY2018 Governor To FY2018 Governor Amended *****

Alaska Technical and Vocational Education Formula Funding

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-224.3										
<p>The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections.</p> <p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.</p> <p>The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.</p> <p>The Alaska Vocational Technical Center's (AVTEC) distribution is set by AS 23.15.835(d), and will receive \$2,034.9, or seventeen percent, of total receipts available. This decreases the component's authority \$224.3 from the FY2017 distribution level.</p>												
	Totals	12,924.4	6,931.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,760.5										
1061 CIP Rcpts		93.0										
Subtotal		1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		0.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.0												
FY2018 PS Health Ins.: \$8.0												
Subtotal		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2