

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

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,002.3 | 799.0 | 45.0 | 150.3 | 8.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1003 G/F Match | | 13.7 | | | | | | | | | | |
| 1004 Gen Fund | | 472.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 516.2 | | | | | | | | | | |
| Subtotal | | 1,002.3 | 799.0 | 45.0 | 150.3 | 8.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 8.4 | -10.0 | -15.4 | 7.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer travel and services authority to pay anticipated personal services, commodities, and capital outlay expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,002.3 | 807.4 | 35.0 | 134.9 | 15.0 | 10.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -12.6 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -5.7 | | | | | | | | | | |
| 1004 Gen Fund | | -6.9 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | -8.4 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 989.7 | 799.0 | 22.4 | 143.3 | 15.0 | 10.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 476.0 | 352.3 | 20.0 | 77.3 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1007 I/A Rcpts | | 476.0 | | | | | | | | | | |
| Subtotal | | 476.0 | 352.3 | 20.0 | 77.3 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 476.0 | 359.8 | 20.0 | 69.8 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -8.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | -3.3 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 467.2 | 356.5 | 11.2 | 73.1 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 538.6 | 391.9 | 36.3 | 77.8 | 32.6 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 538.6 | | | | | | | | | | |
| Subtotal | | 538.6 | 391.9 | 36.3 | 77.8 | 32.6 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 11.6 | -28.6 | 37.3 | -20.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer travel and commodities authority to pay anticipated personal services and services expenditures. This will cover costs associated with Information Technology Consulting to create a ProLaw Software case management database. This will also fully fund personal services expenditures for the three positions within the component. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 538.6 | 403.5 | 7.7 | 115.1 | 12.3 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -1.4 | 0.0 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 6.5 | 0.0 | -21.2 | 14.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 537.2 | 410.0 | 6.3 | 93.9 | 27.0 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,864.1 | 3,041.4 | 15.0 | 772.7 | 35.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1002 Fed Rcpts | | 2,428.2 | | | | | | | | | | |
| 1003 G/F Match | | 99.4 | | | | | | | | | | |
| 1004 Gen Fund | | 251.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,084.6 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | | | | | | | | | | | | |
| | Unalloc | -29.0 | 0.0 | 0.0 | -22.1 | -6.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -22.1 | | | | | | | | | | |
| Subtotal | | 3,835.1 | 3,041.4 | 15.0 | 750.6 | 28.1 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -24.6 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,835.1 | 3,016.8 | 15.0 | 775.2 | 28.1 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | | | | | | | | | | | | |
| | SalAdj | 7.7 | 0.0 | 0.0 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.7 | | | | | | | | | | |

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302

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 |
| | Atrot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -2.2 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.7 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority for Implementation of Administrative Order 302 | | | | | | | | | | | | |
| | LIT | 0.0 | -193.3 | 0.0 | 193.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position. | | | | | | | | | | | | |
| Totals | | 3,840.6 | 2,823.5 | 12.8 | 976.2 | 28.1 | 0.0 | 0.0 | 0.0 | 27 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 2,687.5 | 0.0 | 0.0 | 2,687.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,687.5 | | | | | | | | | | |
| Subtotal | | 2,687.5 | 0.0 | 0.0 | 2,687.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,687.5 | 0.0 | 0.0 | 2,687.5 | 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: 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,649.0 | 2,745.6 | 5.0 | 2,761.3 | 127.1 | 10.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | | 3,566.9 | | | | | | | | | | |
| 1004 Gen Fund | | 171.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,911.1 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | | | | | | | | | | | | |
| | Unalloc | -78.5 | 0.0 | 0.0 | -78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -59.9 | | | | | | | | | | |
| 1004 Gen Fund | | -4.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -14.6 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 5,570.5 | 2,745.6 | 5.0 | 2,682.8 | 127.1 | 10.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -321.2 | 5.0 | 301.2 | 0.0 | 15.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated travel, services, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Three Positions (07-5082, 07-5534 and 07-5635) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Delete the following vacant positions that are no longer needed: | | | | | | | | | | | | |
| Full-time Analyst/Programmer I (07-5082), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Analyst/Programmer I (07-5534), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Data Processing Mgr II (07-5635), range 23, located in Juneau | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 5,570.5 | 2,424.4 | 10.0 | 2,984.0 | 127.1 | 25.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |

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 |
| | Dec | -3.2 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.2 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| | Totals | 5,567.3 | 2,424.4 | 6.8 | 2,984.0 | 127.1 | 25.0 | 0.0 | 0.0 | 16 | 0 | 0 |

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

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,283.1 | 3,492.6 | 15.3 | 755.2 | 20.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| 1002 Fed Rcpts | | 1,354.7 | | | | | | | | | | |
| 1004 Gen Fund | | 1,160.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,547.1 | | | | | | | | | | |
| 1092 MHTAAR | | 79.0 | | | | | | | | | | |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 121.5 | | | | | | | | | | |
| Subtotal | | 4,283.1 | 3,492.6 | 15.3 | 755.2 | 20.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -358.6 | 10.7 | 342.9 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated travel, services, and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Three Positions (07-1705, 07-5705 and 07-1702) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Delete the following vacant positions that are no longer needed: | | | | | | | | | | | | |
| Full-time Economist II (07-1705), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Statistical Tech I (07-5705), range 12, located in Juneau | | | | | | | | | | | | |
| Full-time Statistical Clerk (07-1702), range 10, located in Juneau | | | | | | | | | | | | |
| Remaining staff is sufficient to cover the workload. | | | | | | | | | | | | |
| Subtotal | | 4,283.1 | 3,134.0 | 26.0 | 1,098.1 | 25.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 1 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| OTI | | -79.0 | -75.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -79.0 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| MH Trust: Workforce - Alaska Health Workforce Profile | | | | | | | | | | | | |
| IncOTI | | 75.0 | 71.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |
| The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the | | | | | | | | | | | | |

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 |
| <p>past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -12.8 | 0.0 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -9.0 | | | | | | | | | | |
| 1004 Gen Fund | | -2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.4 | | | | | | | | | | |
| 1157 Wrkrs Safe | | -0.9 | | | | | | | | | | |
| <p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p> | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 106.7 | 0.0 | -106.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Totals | | 4,266.3 | 3,236.7 | 13.2 | 991.4 | 25.0 | 0.0 | 0.0 | 0.0 | 28 | 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 | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 5,704.2 | 4,420.3 | 18.7 | 1,188.2 | 55.0 | 0.0 | 22.0 | 0.0 | 44 | 0 | 0 |
| 1157 Wrkrs Safe | | 5,704.2 | | | | | | | | | | |
| Subtotal | | 5,704.2 | 4,420.3 | 18.7 | 1,188.2 | 55.0 | 0.0 | 22.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -109.6 | 16.3 | 48.2 | 35.1 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated travel, services, commodities, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Technical correction to accurately reflect the position count by component for split funded PCN 07-3055. | | | | | | | | | | | | |
| Subtotal | | 5,704.2 | 4,310.7 | 35.0 | 1,236.4 | 90.1 | 10.0 | 22.0 | 0.0 | 45 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) | FNOTI | -59.8 | -59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1157 Wrkrs Safe | | -59.8 | | | | | | | | | | |
| The Omnibus Workers' Compensation legislation, Ch91 SLA 2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes allows the Division of Workers' Compensation to mandate electronic filing of documents. The following full-time position that currently supports paper filings is deleted: | | | | | | | | | | | | |
| Full-time Office Assistant I (07-3032), range 8, located in Juneau | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -8.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 48.4 | -15.0 | -24.4 | -5.0 | -4.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer non-personal services authority to pay anticipated personal services expenditures. The remaining non-personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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 |
| | Totals | 5,635.6 | 4,299.3 | 11.2 | 1,212.0 | 85.1 | 6.0 | 22.0 | 0.0 | 44 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 421.6 | 276.5 | 0.0 | 140.1 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1157 Wrkrs Safe | | 421.6 | | | | | | | | | | |
| Subtotal | | 421.6 | 276.5 | 0.0 | 140.1 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -6.3 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 421.6 | 270.2 | 0.0 | 146.4 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 421.6 | 277.1 | 0.0 | 139.5 | 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 | | |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 774.9 | 90.2 | 0.0 | 250.0 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| 1203 WCBG Fund | | 774.9 | | | | | | | | | | |
| Subtotal | | 774.9 | 90.2 | 0.0 | 250.0 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 774.9 | 92.6 | 0.0 | 247.6 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 774.9 | 95.0 | 0.0 | 245.2 | 2.0 | 0.0 | 432.7 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,248.1 | 200.4 | 1.5 | 73.6 | 4.3 | 0.0 | 2,968.3 | 0.0 | 2 | 0 | 0 |
| 1031 Sec Injury | | 3,248.1 | | | | | | | | | | |
| Subtotal | | 3,248.1 | 200.4 | 1.5 | 73.6 | 4.3 | 0.0 | 2,968.3 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -13.3 | -1.5 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services and travel authority to pay anticipated services expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Technical correction to accurately reflect the position count by component for split funded PCN 07-3055. | | | | | | | | | | | | |
| Subtotal | | 3,248.1 | 187.1 | 0.0 | 88.4 | 4.3 | 0.0 | 2,968.3 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) | | | | | | | | | | | | |
| FNOTI | | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury | | -400.0 | | | | | | | | | | |
| The Omnibus Workers' Compensation legislation, Ch91 SLA2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes sunset the second injury fund (AS 23.30.040). The fund will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. Claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 3.8 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,848.1 | 190.9 | 0.0 | 84.6 | 4.3 | 0.0 | 2,568.3 | 0.0 | 1 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,389.6 | 235.5 | 16.8 | 192.8 | 17.4 | 0.0 | 927.1 | 0.0 | 2 | 0 | 0 |
| 1032 Fish Fund | | 1,389.6 | | | | | | | | | | |
| Subtotal | | 1,389.6 | 235.5 | 16.8 | 192.8 | 17.4 | 0.0 | 927.1 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 11.1 | -5.8 | 29.0 | -7.2 | 0.0 | -27.1 | 0.0 | 0 | 0 | 0 |
| Transfer travel, commodities, and grants authority to pay anticipated personal services and services expenditures, including necessary upgrades to the Fishermen's Fund database. The remaining travel, commodities, and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,389.6 | 246.6 | 11.0 | 221.8 | 10.2 | 0.0 | 900.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -4.6 | 0.0 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund | | -4.6 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 5.0 | 0.0 | -4.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services and commodities authority to pay anticipated personal services expenditures. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,385.0 | 251.6 | 6.4 | 217.3 | 9.7 | 0.0 | 900.0 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,393.3 | 1,997.2 | 4.8 | 379.3 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund | | 1,785.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 607.5 | | | | | | | | | | |
| Subtotal | | 2,393.3 | 1,997.2 | 4.8 | 379.3 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -70.1 | 0.0 | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures related to Department of Law legal fees. Personal services expenditures will be limited to the amount of available funding, which will impact the ability to fill positions within the component. | | | | | | | | | | | | |
| Subtotal | | 2,393.3 | 1,927.1 | 4.8 | 449.4 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.5 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 2,389.8 | 1,927.1 | 1.3 | 449.4 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,915.4 | 2,354.9 | 112.1 | 433.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1005 GF/Prgm | | 128.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 704.6 | | | | | | | | | | |
| 1172 Bldg Safe | | 2,082.4 | | | | | | | | | | |
| Subtotal | | 2,915.4 | 2,354.9 | 112.1 | 433.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Occupational Safety and Health for Reimbursable Service Agreements | | | | | | | | | | | | |
| Trout | | -13.3 | 0.0 | 0.0 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -13.3 | | | | | | | | | | |
| The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component. | | | | | | | | | | | | |
| The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 2.9 | -7.9 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,902.1 | 2,354.9 | 115.0 | 412.2 | 20.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -56.6 | 0.0 | -56.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -3.8 | | | | | | | | | | |
| 1172 Bldg Safe | | -52.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 2,845.5 | 2,354.9 | 58.4 | 412.2 | 20.0 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,532.6 | 3,853.3 | 210.7 | 1,393.6 | 75.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 2,004.5 | | | | | | | | | | |
| 1003 G/F Match | | 291.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 274.0 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 2,947.2 | | | | | | | | | | |
| Subtotal | | 5,532.6 | 3,853.3 | 210.7 | 1,393.6 | 75.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Mechanical Inspection for Reimbursable Service Agreements | | | | | | | | | | | | |
| Trin | | 13.3 | 12.2 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 13.3 | | | | | | | | | | |
| The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component to cover anticipated personal services and services expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -55.0 | 75.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer travel and commodities authority to pay anticipated services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,545.9 | 3,865.5 | 155.7 | 1,469.7 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Dec | | -54.4 | 0.0 | -54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -26.5 | | | | | | | | | | |
| 1003 G/F Match | | -6.8 | | | | | | | | | | |
| 1157 Wrkrs Safe | | -21.1 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 5,491.5 | 3,865.5 | 101.3 | 1,469.7 | 55.0 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 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 FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Governor's Safety and Health Conference Support | | | | | | | | | | | | |
| | Inc | 24.2 | 22.8 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 24.2 | | | | | | | | | | |
| Totals | | 185.0 | 22.8 | 5.0 | 97.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.

The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.

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 |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,148.9 | 987.6 | 15.0 | 130.7 | 15.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 947.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 201.1 | | | | | | | | | | |
| Subtotal | | 1,148.9 | 987.6 | 15.0 | 130.7 | 15.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization | | | | | | | | | | | | |
| | Trin | 126.0 | 126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 126.0 | | | | | | | | | | |
| Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles. | | | | | | | | | | | | |
| The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff. | | | | | | | | | | | | |
| Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization | | | | | | | | | | | | |
| | Trin | 106.8 | 106.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 106.8 | | | | | | | | | | |
| Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -20.2 | 0.0 | 14.2 | 6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,381.7 | 1,200.2 | 15.0 | 144.9 | 21.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -4.5 | 0.0 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |

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 |
| | Totals | 1,377.2 | 1,200.2 | 10.5 | 144.9 | 21.6 | 0.0 | 0.0 | 0.0 | 10 | 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 | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,343.1 | 9,464.9 | 45.8 | 3,116.8 | 69.7 | 0.0 | 4,645.9 | 0.0 | 98 | 0 | 0 |
| 1002 Fed Rcpts | | 11,972.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,442.3 | | | | | | | | | | |
| 1049 Trng Bldg | | 765.2 | | | | | | | | | | |
| 1092 MHTAAR | | 125.5 | | | | | | | | | | |
| 1108 Stat Desig | | 38.0 | | | | | | | | | | |
| Subtotal | | 17,343.1 | 9,464.9 | 45.8 | 3,116.8 | 69.7 | 0.0 | 4,645.9 | 0.0 | 98 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -1,085.0 | 11.0 | 919.0 | 35.0 | 120.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated travel, services, commodities and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Two Vacant Positions (07-5906 and 07-5909) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete the following vacant positions, as they are no longer needed: | | | | | | | | | | | | |
| Full-time Employment Counselor I (07-5906) range 15, located in Kenai | | | | | | | | | | | | |
| Full-time Employment Counselor I (07-5907) range 15, located in Juneau | | | | | | | | | | | | |
| Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment | | | | | | | | | | | | |
| | Trin | 350.0 | 257.0 | 1.0 | 90.0 | 1.5 | 0.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 350.0 | | | | | | | | | | |
| Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA. | | | | | | | | | | | | |
| Transfer Six Positions to Disability Determination for Reconsideration Option | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18-months before reconsiderations are reinstated to ensure adequate training time. | | | | | | | | | | | | |
| Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in | | | | | | | | | | | | |

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 |
| Anchorage Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage | | | | | | | | | | | | |
| Transfer to Unemployment Insurance for Secure Access Management | | | | | | | | | | | | |
| | Trout | -64.1 | 0.0 | 0.0 | -64.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -44.1 | | | | | | | | | | |
| 1108 Stat Desig | | -20.0 | | | | | | | | | | |
| Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program. | | | | | | | | | | | | |
| The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer. | | | | | | | | | | | | |
| Subtotal | | 17,629.0 | 8,636.9 | 57.8 | 4,061.7 | 106.2 | 120.5 | 4,645.9 | 0.0 | 90 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -125.5 | -75.8 | 0.0 | -49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -125.5 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -28.8 | 0.0 | -28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -23.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.9 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Delete Program Coordinator (07-5272) | | | | | | | | | | | | |
| | PosAdj | 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 deleting a Program Coordinator position that was funded by an agreement with the Alaska Mental Health Trust Authority that ends on June 30, 2019. | | | | | | | | | | | | |
| The department will refocus its recidivism reduction efforts to a local level and have existing job center staff participate in their respective Reentry Coalitions and additional partnerships with stakeholders. | | | | | | | | | | | | |
| The following position is being deleted: | | | | | | | | | | | | |

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 |
| Full-time Program Coordinator I (07-5272) range 18, located in Anchorage | | | | | | | | | | | | |
| | Totals | 17,474.7 | 8,561.1 | 29.0 | 4,012.0 | 106.2 | 120.5 | 4,645.9 | 0.0 | 89 | 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 | PFT | PPT | NP |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 26,171.9 | 3,787.0 | 56.8 | 2,177.9 | 51.8 | 0.0 | 20,098.4 | 0.0 | 30 | 0 | 5 |
| 1002 Fed Rcpts | | 10,445.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,958.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,862.8 | | | | | | | | | | |
| 1054 Empl Trng | | 8,041.1 | | | | | | | | | | |
| 1151 VoTech Ed | | 3,864.1 | | | | | | | | | | |
| Subtotal | | 26,171.9 | 3,787.0 | 56.8 | 2,177.9 | 51.8 | 0.0 | 20,098.4 | 0.0 | 30 | 0 | 5 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization | | | | | | | | | | | | |
| | Trout | -126.0 | -126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -126.0 | | | | | | | | | | |
| Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles. | | | | | | | | | | | | |
| The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff. | | | | | | | | | | | | |
| Align Authority to Purchase System Upgrade to Maximize Service Delivery | | | | | | | | | | | | |
| | LIT | 0.0 | -446.5 | 0.0 | 446.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay services expenditures related to a system upgrade necessary to maximize service delivery. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -5 |
| Delete the following vacant positions as they are no longer needed: | | | | | | | | | | | | |
| Full-time Workforce Development Coordinator (07-X091) range 23, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Disability Employment Initiative (DEI) Worker (07-X092) range 8, located in Anchorage | | | | | | | | | | | | |
| Non-permanent DEI Worker (07-X093) range 8, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent DEI Worker (07-X094) range 8, located in Juneau | | | | | | | | | | | | |
| Non-permanent DEI Worker (07-X095) range 8, located in Kenai | | | | | | | | | | | | |
| Non-permanent DEI Worker (07-X096) range 8, located in Wasilla | | | | | | | | | | | | |
| Full-time Employment Security Analyst III (07-5990) range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Office Assistant II (07-5997) range 10, located in Juneau | | | | | | | | | | | | |
| Subtotal | | 26,045.9 | 3,214.5 | 56.8 | 2,624.4 | 51.8 | 0.0 | 20,098.4 | 0.0 | 26 | 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 FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 473.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 473.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 473.8 | | | | | | | | | | |
| <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 demands.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</p> <p>The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.</p> <p>Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.</p> <p>Illisagvik College will receive \$624.4, or five percent, of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$374.6, or three percent, of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -21.5 | 0.0 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -20.2 | | | | | | | | | | |
| 1003 G/F Match | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| 1054 Empl Trng | | -0.4 | | | | | | | | | | |
| 1151 VoTech Ed | | -0.3 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 26,498.2 | 3,214.5 | 35.3 | 2,624.4 | 51.8 | 0.0 | 20,572.2 | 0.0 | 26 | 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 | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 23,301.7 | 17,875.3 | 55.0 | 5,111.6 | 252.3 | 7.5 | 0.0 | 0.0 | 152 | 34 | 0 |
| 1002 Fed Rcpts | | 22,168.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 7.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 292.3 | | | | | | | | | | |
| 1054 Empl Trng | | 416.3 | | | | | | | | | | |
| 1151 VoTech Ed | | 416.3 | | | | | | | | | | |
| Subtotal | | 23,301.7 | 17,875.3 | 55.0 | 5,111.6 | 252.3 | 7.5 | 0.0 | 0.0 | 152 | 34 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization | | | | | | | | | | | | |
| | Trout | -106.8 | -106.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -106.8 | | | | | | | | | | |
| Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs. | | | | | | | | | | | | |
| Delete Three Vacant Positions (07-5038, 07-5848, 07-5918) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -1 | 0 |
| Delete the following vacant positions as they are no longer needed: | | | | | | | | | | | | |
| Part-time Appeals Officer I (07-5038) range 17, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant (07-5848) range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Unemployment Insurance Tech I (07-5918) range 14, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -642.5 | 0.0 | 642.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Workforce Services for Reemployment Services and Eligibility Assessment | | | | | | | | | | | | |
| | Trout | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -350.0 | | | | | | | | | | |
| Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA. | | | | | | | | | | | | |

Transfer from Workforce Services for Secure Access Management

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 |
| | Trin | 64.1 | 0.0 | 0.0 | 64.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 44.1 | | | | | | | | | | |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| <p>Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.</p> <p>The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.</p> | | | | | | | | | | | | |
| Subtotal | | 22,909.0 | 17,126.0 | 55.0 | 5,468.2 | 252.3 | 7.5 | 0.0 | 0.0 | 149 | 33 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -26.4 | 0.0 | -26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -24.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1054 Empl Trng | | -0.9 | | | | | | | | | | |
| 1151 VoTech Ed | | -0.9 | | | | | | | | | | |
| <p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p> | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 137.6 | 0.0 | -137.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Totals | | 22,882.6 | 17,263.6 | 28.6 | 5,330.6 | 252.3 | 7.5 | 0.0 | 0.0 | 149 | 33 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,242.4 | 977.2 | 10.0 | 235.2 | 20.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 966.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 275.5 | | | | | | | | | | |
| Subtotal | | 1,242.4 | 977.2 | 10.0 | 235.2 | 20.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -92.2 | 0.0 | 42.2 | 40.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated supplies, commodities, and capital outlay expenditures, such as replacing aging computers for staff. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,242.4 | 885.0 | 10.0 | 277.4 | 60.0 | 10.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -2.7 | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 3.3 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,239.7 | 888.3 | 7.3 | 274.1 | 60.0 | 10.0 | 0.0 | 0.0 | 7 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,745.0 | 8,967.4 | 65.9 | 2,155.3 | 205.1 | 10.0 | 5,341.3 | 0.0 | 88 | 0 | 0 |
| 1002 Fed Rcpts | | 11,946.4 | | | | | | | | | | |
| 1003 G/F Match | | 4,473.6 | | | | | | | | | | |
| 1117 VocRandSh | | 125.0 | | | | | | | | | | |
| 1237 VocSmBus | | 200.0 | | | | | | | | | | |
| Subtotal | | 16,745.0 | 8,967.4 | 65.9 | 2,155.3 | 205.1 | 10.0 | 5,341.3 | 0.0 | 88 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time. | | | | | | | | | | | | |
| This vacant position is available to transfer due to reallocation of duties among existing staff within Client Services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -195.6 | 82.5 | 0.0 | 10.0 | -10.0 | 113.1 | 0.0 | 0 | 0 | 0 |
| Transfer personal services and capital outlay authority to pay anticipated travel, commodities, and grants expenditures. Personal services authorization is available to transfer as an Office Assistant II position is being transferred to the Disability Determination component. | | | | | | | | | | | | |
| Subtotal | | 16,745.0 | 8,771.8 | 148.4 | 2,155.3 | 215.1 | 0.0 | 5,454.4 | 0.0 | 87 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -31.9 | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -16.8 | | | | | | | | | | |
| 1003 G/F Match | | -12.5 | | | | | | | | | | |
| 1117 VocRandSh | | -0.8 | | | | | | | | | | |
| 1237 VocSmBus | | -1.8 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 69.2 | -10.0 | -59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer travel and services authority to pay anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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 |
| | Totals | 16,713.1 | 8,841.0 | 106.5 | 2,096.1 | 215.1 | 0.0 | 5,454.4 | 0.0 | 87 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,047.8 | 2,640.2 | 10.0 | 723.1 | 42.5 | 0.0 | 1,632.0 | 0.0 | 27 | 0 | 1 |
| 1002 Fed Rcpts | | 4,763.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 284.0 | | | | | | | | | | |
| Subtotal | | 5,047.8 | 2,640.2 | 10.0 | 723.1 | 42.5 | 0.0 | 1,632.0 | 0.0 | 27 | 0 | 1 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time. | | | | | | | | | | | | |
| Transfer Six Positions from Workforce Services for Reconsideration Option | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time. | | | | | | | | | | | | |
| Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage | | | | | | | | | | | | |
| Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process | | | | | | | | | | | | |
| | Trin | 230.8 | 230.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 230.8 | | | | | | | | | | |
| Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process. | | | | | | | | | | | | |
| Subtotal | | 5,278.6 | 2,871.0 | 10.0 | 723.1 | 42.5 | 0.0 | 1,632.0 | 0.0 | 34 | 0 | 1 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Social Security Administration Reconsideration Process | | | | | | | | | | | | |
| | Inc | 520.0 | 20.0 | 0.0 | 367.5 | 0.0 | 0.0 | 132.5 | 0.0 | 0 | 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 |
| 1002 Fed Rcpts | | 520.0 | | | | | | | | | | |
| <p>Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.</p> <p>SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 1002 Fed Rcpts | Dec | -7.1 | 0.0 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Totals | | 5,791.5 | 2,891.0 | 2.9 | 1,090.6 | 42.5 | 0.0 | 1,764.5 | 0.0 | 34 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,473.3 | 19.1 | 2.5 | 2.6 | 0.0 | 0.0 | 1,449.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,186.6 | | | | | | | | | | |
| 1003 G/F Match | | 42.0 | | | | | | | | | | |
| 1004 Gen Fund | | 125.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 119.7 | | | | | | | | | | |
| Subtotal | | 1,473.3 | 19.1 | 2.5 | 2.6 | 0.0 | 0.0 | 1,449.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process | | | | | | | | | | | | |
| | Trout | -230.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -230.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -230.8 | | | | | | | | | | |
| Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process. | | | | | | | | | | | | |
| The amount of federal grants available fluctuates from year to year. The remaining federal authority in the Special Projects component is sufficient for planned expenditures and is consistent with Actuals for FY2018. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -0.6 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient for anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,242.5 | 18.5 | 2.5 | 3.2 | 0.0 | 0.0 | 1,218.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.5 | | | | | | | | | | |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management. | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 | 0.0 | 0 | 0 | 0 |
| Transfer personal services authority to pay anticipated grant expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,242.0 | 15.0 | 2.0 | 3.2 | 0.0 | 0.0 | 1,221.8 | 0.0 | 0 | 0 | 0 |

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 |

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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 12,762.5 | 6,985.8 | 50.0 | 3,067.4 | 1,417.7 | 74.7 | 1,166.9 | 0.0 | 55 | 13 | 3 |
| 1002 Fed Rcpts | | 815.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,770.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 3,364.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,047.4 | | | | | | | | | | |
| 1108 Stat Desig | | 904.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,861.1 | | | | | | | | | | |
| Subtotal | | 12,762.5 | 6,985.8 | 50.0 | 3,067.4 | 1,417.7 | 74.7 | 1,166.9 | 0.0 | 55 | 13 | 3 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Delete Instructors Aide II Position (05-8551) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete the following vacant position, as it is no longer needed for support. | | | | | | | | | | | | |
| Full-time Instructors Aide II (05-8551), range 13, located in Seward. | | | | | | | | | | | | |
| The remaining staff is sufficient to cover the workload. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 15.0 | 283.9 | -294.4 | 13.2 | -17.7 | 0.0 | 0 | 0 | 0 |
| Transfer commodities and grants authority to pay anticipated travel, services, and capital outlay expenditures. The remaining commodities and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs | | | | | | | | | | | | |
| Trout | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -250.0 | | | | | | | | | | |
| Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 12,512.5 | 6,985.8 | 65.0 | 3,101.3 | 1,123.3 | 87.9 | 1,149.2 | 0.0 | 54 | 13 | 3 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Program Funding Formula | | | | | | | | | | | | |
| Inc | | 261.7 | 0.0 | 0.0 | 261.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 261.7 | | | | | | | | | | |
| 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 demands. | | | | | | | | | | | | |

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 |
| <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</p> <p>The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.</p> | | | | | | | | | | | | |
| Reduce Unrestricted General Funds to Offset Designated General Fund Increase | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -261.7 | 0.0 | 0.0 | -261.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Per statute, the Alaska Vocational Technical Center (AVTEC) is receiving an increase in Alaska Technical and Vocational Education Program (TVEP) funding. A corresponding decrease to AVTEC's unrestricted general funds will balance their budget.</p> | | | | | | | | | | | | |
| Student Funded Consumable Supplies Used in Training | | | | | | | | | | | | |
| 1005 GF/Prgm | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -0.1 | 0.0 | -32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -13.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -13.7 | | | | | | | | | | |
| 1108 Stat Desig | | -5.0 | | | | | | | | | | |
| <p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p> | | | | | | | | | | | | |
| Totals | | 12,580.0 | 6,985.8 | 32.5 | 3,101.3 | 1,223.3 | 87.9 | 1,149.2 | 0.0 | 54 | 13 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,905.3 | 924.4 | 0.0 | 945.7 | 35.2 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| 1007 I/A Rcpts | | 1,807.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 98.0 | | | | | | | | | | |
| Subtotal | | 1,905.3 | 924.4 | 0.0 | 945.7 | 35.2 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | -17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer services authority to pay anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to AVTEC for Facility Operations and Maintenance Costs | | | | | | | | | | | | |
| Trin | | 250.0 | 0.0 | 0.0 | 212.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | |
| Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 2,155.3 | 924.4 | 0.0 | 1,140.0 | 90.9 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation | | | | | | | | | | | | |
| Atroat | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings. | | | | | | | | | | | | |
| Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward | | | | | | | | | | | | |
| Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward | | | | | | | | | | | | |
| Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward | | | | | | | | | | | | |
| Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward | | | | | | | | | | | | |
| Full-time Maintenance Specialist Electrical Utility Journey II (05-5819), range 51, located in Seward | | | | | | | | | | | | |

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 |
| Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward | | | | | | | | | | | | |
| Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement | | | | | | | | | | | | |
| | LIT | 0.0 | -540.5 | 0.0 | 540.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Labor and Workforce Development is transferring six facilities maintenance positions to the centralized Division of Facilities Services in the Department of Transportation and Public Facilities (DOTPF). Services authority is needed to pay for these positions through a reimbursable services agreement with DOTPF. | | | | | | | | | | | | |
| The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within DOTPF, the process of maintaining public facilities can become far more effective and efficient. With added accountability between DOTPF (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings. | | | | | | | | | | | | |
| Totals | | 2,155.3 | 383.9 | 0.0 | 1,680.5 | 90.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |