

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 *****												
Align Authority with Anticipated Expenditures												
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		1,002.3	799.0	35.0	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 *****												
Align Authority with Anticipated Expenditures												
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.4												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		483.7	364.2	20.0	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 *****												
Align Authority with Anticipated Expenditures												
	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	538.6	410.0	7.7	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.9										

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

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.6										
1004 Gen Fund		1.8										
1007 I/A Rcpts		17.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$60.8												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
CEA 40 hour workweek: \$10.7												
FY2020 GGU 3% COLA: \$32.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	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 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.												
Totals		3,909.5	3,083.5	15.0	782.9	28.1	0.0	0.0	0.0	28	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												
1004 Gen Fund	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
		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 *****												
	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												

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
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		1.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1007 I/A Rcpts		5.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$58.6												
FY2020 GGU HI from \$1432 to \$1530: \$13.5												
FY2020 GGU 3% COLA: \$45.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,641.1	2,495.0	10.0	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 *****												
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 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.

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
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.9										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		13.8										
1007 I/A Rcpts		35.8										
1157 Wrkrs Safe		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$81.0												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$56.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		1.7										
1007 I/A Rcpts		1.8										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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
	Totals	4,368.6	3,326.2	26.0	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
LIT		0.0	110.0	-15.0	-86.0	-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.												
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	0	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 division anticipated to be able to save personal services costs and eliminate one position once all employers have converted to electronic filing. However, in recent years the division has cut seven positions. This means that while the division can absorb the cost savings originally anticipated it cannot eliminate the position without negatively impacting services.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
1157 Wrkrs Safe	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$119.3												
FY2020 GGU HI from \$1432 to \$1530: \$38.8												
FY2020 GGU 3% COLA: \$80.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1157 Wrkrs Safe	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,772.5	4,489.0	20.0	1,150.4	85.1	6.0	22.0	0.0	45	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 *****												
Align Authority with Anticipated Expenditures	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		424.9	280.4	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												
1203 WCBG Fund	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
		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 *****												
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1203 WCBG Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.5												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1203 WCBG Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		778.5	98.6	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												
1031 Sec Injury	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
		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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
1031 Sec Injury	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	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.												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
1031 Sec Injury	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1031 Sec Injury		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$2.8												
FY2020 GGU HI from \$1432 to \$1530: \$0.8												
FY2020 GGU 3% COLA: \$2.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,851.2	194.0	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.1										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.6												
FY2020 GGU 3% COLA: \$4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
		Totals	1,396.5	258.5	11.0	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
1007 I/A Rcpts		18.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$56.0												
FY2020 GGU HI from \$1432 to \$1530: \$19.9												
FY2020 GGU 3% COLA: \$36.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

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
	Totals	2,452.5	1,986.3	4.8	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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		10.8										
LTC Salary and Health Insurance Increases: \$16.8												
LTC 40 hour workweek - 3 months: \$14.0												
LTC Health Insurance from \$1503 to \$1530: \$2.8												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1172 Bldg Safe		2.5										

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
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1172 Bldg Safe		0.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		9.1										
1172 Bldg Safe		23.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.3												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$24.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
1172 Bldg Safe		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,961.2	2,414.0	115.0	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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		1.4										
1007 I/A Rcpts		1.9										
1157 Wrkrs Safe		10.7										
LTC Salary and Health Insurance Increases: \$25.7												
LTC 40 hour workweek - 3 months: \$21.0												
LTC Health Insurance from \$1503 to \$1530: \$4.7												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		3.1										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.6										
1157 Wrkrs Safe		1.5										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.3										
1157 Wrkrs Safe		0.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		4.8										
1157 Wrkrs Safe		20.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$16.0												
FY2020 GGU 3% COLA: \$33.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.6										
1157 Wrkrs Safe		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,632.0	3,951.6	155.7	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												
1108 Stat Desig	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		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 *****												
Governor's Safety and Health Conference Support												
1108 Stat Desig	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		0.3										

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

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

Component: 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
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1007 I/A Rcpts		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$14.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,405.7	1,224.2	15.0	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 *****												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	128.8	0.0	0.0	0.0	0.0	0.0	0.0	128.8	0	0	0
1092 MHTAAR		128.8										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.												
This position will collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Reverse Mental Health Trust Recommendation												
	OTI	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-128.8	0	0	0
1092 MHTAAR		-128.8										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.2										

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
1049 Trng Bldg		0.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.2										
1007 I/A Rcpts		18.2										
1049 Trng Bldg		5.9										
1092 MHTAAR		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$231.8												
FY2020 GGU HI from \$1432 to \$1530: \$77.9												
FY2020 GGU 3% COLA: \$153.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1007 I/A Rcpts		0.7										
1049 Trng Bldg		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,874.7	8,882.6	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	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 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 *****												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues												
1151 VoTech Ed	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
<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>												
Reverse Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	2.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.1										
<p>Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1002 Fed Rcpts	SalAdj	60.5	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.6										
1004 Gen Fund		1.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1054 Empl Trng		7.4										
1151 VoTech Ed		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$73.2												
FY2020 GGU HI from \$1432 to \$1530: \$20.7												
FY2020 GGU 3% COLA: \$52.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		26,600.5	3,295.3	56.8	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										
Subtotal		22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	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.

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Align Authority with Anticipated Expenditures

LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.

Reverse Supervisory Unit Furlough Contract Terms

SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	8.9											
1007 I/A Rcpts	0.1											
1054 Empl Trng	0.3											
1151 VoTech Ed	0.3											

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

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	487.5	487.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	468.2											
1005 GF/Prgm	0.2											
1007 I/A Rcpts	2.5											
1054 Empl Trng	8.3											
1151 VoTech Ed	8.3											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$487.5

FY2020 GGU HI from \$1432 to \$1530: \$165.1

FY2020 GGU 3% COLA: \$322.4

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
1002 Fed Rcpts		18.8										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		23,425.6	17,780.2	55.0	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.0	0.0	-10.0	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										

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	
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
		Totals	1,255.1	907.7	10.0	267.4	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 *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	275.4	275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1002 Fed Rcpts		189.5										
1003 G/F Match		85.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$275.4												
FY2020 GGU HI from \$1432 to \$1530: \$86.6												
FY2020 GGU 3% COLA: \$188.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1003 G/F Match		4.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,039.6	9,135.6	138.4	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 *****												
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>												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
<p>Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1007 I/A Rcpts		4.8										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$84.1</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$29.6</p> <p>FY2020 GGU 3% COLA: \$54.5</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1007 I/A Rcpts		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		5,887.4	2,979.8	10.0	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 *****												
Align Authority with Anticipated Expenditures												
	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$0.6												
FY2020 GGU HI from \$1432 to \$1530: \$0.1												
FY2020 GGU 3% COLA: \$0.5												

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
	Totals	1,243.1	15.6	2.5	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: 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
SalAdj		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		9.2										

LTC Salary and Health Insurance Increases: \$9.8

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
LTC 40 hour workweek - 3 months: \$7.8												
LTC Health Insurance from \$1503 to \$1530: \$2.0												
Student Funded Consumable Supplies Used in Training												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
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.												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues												
	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.												
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.												
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.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1005 GF/Prgm		39.4										
1007 I/A Rcpts		6.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.2												
FY2020 GGU HI from \$1432 to \$1530: \$24.9												

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
FY2020 GGU 3% COLA: \$46.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.4										
1151 VoTech Ed		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		12,957.7	7,069.3	65.0	3,363.0	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 *****												
FY2020 LTC Salary and Health Insurance Increases												
SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8										
1061 CIP Rcpts		1.4										
LTC Salary and Health Insurance Increases: \$15.2												
LTC 40 hour workweek - 3 months: \$12.1												
LTC Health Insurance from \$1503 to \$1530: \$3.1												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation												
Atrout		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 be streamlined and result in savings.												

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
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 (05-8519), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		0.4										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority 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 be streamlined and result in savings.												
Totals		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1