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	psitions PPT	NP
		*******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference												
	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	C
1003 G/F Match		8.0										
1004 Gen Fund		465.5										
1007 I/A Rcpts		516.2										
	Subtotal	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
	*******	*******	****** Changes	Erom EV2020	Authorized T	o FY2020 Man	agament Blan *	******	******	***		
Transfer Authority			crianges		Authorizeu	O F12020 IVIAII	agement Flan					
Transier Authority	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0								-	-	
Transfer general	fund match auth	nority to Manageme	ent Services to reduce	e the number of a	ccounting struct	ures and realize a	dministrative efficiend	cies.				
Transfer Authority	from Manager	ment Services to C	Offset Transfer to Si	mnlify Accountin	a Structures							
Transier Additionty	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		8.0								-	-	
			<b></b>									
		om Management S administrative effi	Services to offset a tra ciencies.	inster of general to	und match autho	ority to Manageme	nt Services to reduce	e the number of				
Transfer Apprentic	ceship Coordin	ator (07-X090) fro	m Workforce Develo	poment for Appre	enticeship and	Training Program	ıs					
• •	Trin	` 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			X090), range 23, loca	ited in Anchorage	, from Workforc	e Development to	the Commissioner's	Office to focus				
on department-wi	ide apprenticesi	hip and training pro	grams.									
Transfer from Leas	sing for Legal :	Service Expenditu	ires									
Trunsier from Ecu.	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0									-	
<b>-</b>												
			er's Office to cover an ng is sufficient due to			es associated with	ongoing Business E	nterprise				
Program illigation	ı. Tile ternamınıç	g authority in Leasii	ig is sufficient due to	lease cost saving	enorts.							
Align Authority wit	th Anticipated	Expenditures										
<b>3</b>	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from services	to cover anticipated	l personal services ar	nd travel costs. Th	ne remaining sei	rvices authority is s	sufficient to cover an					
	Oubtet-1	4 050 7	004.0	44.4	400.0	45.0	40.0			•	0	0
	Subtotal	1,059.7	881.0	44.1	109.6	15.0	10.0	0.0	0.0	6	U	U

Component: Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	*******	******* Changes	From FY2020	Management	Plan To FY20	21 Governor ***	******	******	*		
Reduce Authority t	to Realize Ar	nticipated Legal Expe			J							
-	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Reduce authority  Align Authority wit		icipated legal expense d Expenditures	e savings resulting fro	om the resolution	of ongoing litigat	ion related to the l	business enterprise	program.				
	LIT	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from service	s to cover anticipated	personal services co	sts. The remainin	g services autho	ority is sufficient to	cover anticipated ex	kpenditures.				
-	Totals	1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0

#### **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	PFT	PPT	NP
*	******	*******	****** Changes Fr	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conferen	ce Committee		•									
	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		474.9										
	Subtotal	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
	*******	*******	******** Changes	From FY2020	Authorized -	To FY2020 Man	agement Plan	******	*******	***		
Transfer Program	Coordinator I	(07-5544) from La	bor Market Informati				. •					
ŭ	Trin	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
1007 I/A Rcpts		100.6										
Transfer a full-tir	Trin me Administrativ rd for administra	0.0 ve Assistant III (21- tive support to the	m Employment and 1 0.0 3027), range 15, loca Grants unit. Remainin	0.0 ted in Juneau, fro	0.0 om Employment	0.0 and Training Servi			0.0	1	0	C
Transfer Program	n Coordinator II	(07-5285) from Ui	nemployment Insura	ince for Grant Si	upport							
_	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
grant support for	r the Apprentices	ships State Expans	5), range 20, located sion Base Grant, Cap ufficient to provide the	Breaker and Con	tinuation Grant,							
Transfer Grants U	Jnit from Workf Trin	force Developmen 0.0	t to Workforce Inves	stment Board for 0.0	r Better Alignme	<b>ent</b> 0.0	0.0	0.0	0.0	8	0	(
		. ,	ining Services Workfo aska's workforce need	•		,	,	align outgoing				

The following positions are transferred:

Full-time Grants Administrator II, (07-5422), range 17, located in Anchorage

Full-time Assistant Director Employment Security, (07-5517), range 22, located in Anchorage

Full-time Program Coordinator I, (07-5957), range 18, located in Anchorage

Full-time Project Assistant, (21-3042), range 16, located in Anchorage

Full-time Program Coordinator II, (21-3050), range 20, located in Anchorage

Full-time Grants Administrator II, (21-3092), range 17, located in Anchorage

Full-time Program Coordinator I, (21-3101), range 18, located in Anchorage

Full-time Grants Administrator II, (21-3106), range 17, located in Anchorage

#### Align Authority with Anticipated Expenditures

**Positions** 

### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	LIT	0.0	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from services to	cover anticipated	travel costs. The re	maining services	authority is suffic	ient to cover antici	pated expenditures.					
	Subtotal	575.5	464.8	53.9	30.4	26.4	0.0	0.0	0.0	14	0	
		*******	******** Change:	From FY2020	) Management	Plan To FY20	21 Governor ****	******	******	r <b>*</b>		
Y2021 Salary and										_	_	
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		14.0										
FY2021 GGU Sal	ary Increases: \$	310.5										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per me	mber per month:	\$3.5							
ransfer from Emp	oloyment and Tr	aining Services /	Administration for A	Administrative As	ssistant III (21-30	027)						
	Trin	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		57.7										
			ervices Administratio Investment Board.	n to the Workforc	e Investment Boa	ard to support the	Administrative Assistar	nt III				
	nit from Workfo	D										
ransfer Grants Ui				00.0	400.5	0.0	0.0	45 000 0	0.0	0	•	
	Trin	16,380.0	1,129.8	32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	
1002 Fed Rcpts	Trin 4,9	16,380.0 952.5		32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	Trin 4,9 1,2	16,380.0 952.5 245.1		32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1054 Empl Trng	Trin 4,9 1,2 5,9	16,380.0 952.5 245.1 923.7		32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	Trin 4,9 1,2 5,9	16,380.0 952.5 245.1		32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1054 Empl Trng 1151 VoTech Ed Transfer Grants U	Trin 4,9 1,2 5,9 4,2 Jnit authority fron	16,380.0 952.5 245.1 923.7 258.7 n Workforce Deve	1,129.8	e Investment Boa	rd (WIB) to elimir		0.0 reimbursable services	·	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1054 Empl Trng 1151 VoTech Ed Transfer Grants U	Trin 4,9 1,2 5,9 4,2 Jnit authority fron	16,380.0 952.5 245.1 923.7 258.7 n Workforce Deve	1,129.8  Iopment to Workforc	e Investment Boa	rd (WIB) to elimir			·	0.0	0	0	

Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200) **RDU:** Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	5	37.2										
	Subtotal	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
	******	*****	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated Ex	cpenditures	•				J					
,	LIT .	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
	y from personal se nditures due staff		nticipated travel and	services costs. Th	ne remaining per	rsonal services aut	thority is sufficient to	cover				
	Subtotal	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
	********	******	******* Changes	From FY2020	Managemen	t Plan To FY20	21 Governor ***	******	*******	**		
	Totals	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

Docitions

## Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

Pagnaria/Changa	Trons	Totala	Dorochal	Trevel	Comina	Commodities	Canital Outlant	Cuanta	Miccollege	PFT	ositions PPT	NI.
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous		PP1	NF
**	******	*******	***** Changes Fr	om FY2020 Co	nference Cor	mmittee To FY	2020 Authorized	******	********	*****		
FY2020 Conference												
	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	(
1002 Fed Rcpts	2,4	473.6										
1003 G/F Match		99.4										
1004 Gen Fund	:	254.0										
1007 I/A Rcpts	1,0	080.3										
	Subtotal	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	
	******	******	****** Changes	From FY2020	Authorized T	To FY2020 Man	agement Plan *	******	******	***		
ransfer Authority	to Commission	ner's Office to Of	fset Transfer to Sim									
	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-8.0									-	
			r's Office to offset a t	ransfer of general	fund match auth	hority to Managem	ent Services to redu	ce the number				
of accounting stru	ıctures and reali	ize administrative e	efficiencies.									
				_								
ransfer Authority			Simplify Accounting									
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		8.0										
T	<b>6</b>						. Il	<b>cc</b> : . ! !				
ransier general	iuna maten auth	iority from the Con	nmissioner's Office to	reduce the numb	er or accounting	structures and rea	alize administrative e	efficiencies.				
ranefor from Load	sing to Align wi	ith Anticipated Ex	rnandituras									
iansiei nom Leas	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11111	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund		70.0										
Transfer authority	from Leasing to	n Management Sei	rvices to cover anticip	nated expenditures	s associated wit	h other chargehac	k cost increases. Th	e remaining				
		lue to lease cost sa		bated experiorities	s associated with	ii otilei cilaigebac	K COSt IIICI Cases. Tir	e remaining				
duli ority iii Lousii	ng io odinoioni d	140 10 10450 0051 50	aving chorto.									
	Subtotal	3,977.3	2,890.2	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	
	******	******	****** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	******	******	**		
Y2021 Salary and	Health Insurar	nce Increases	g									
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	,	10.1								-	•	
1002 Fed Repts		0.4										
1007 I/A Rcpts		4.4										
.501 III (10pts		TT										
FY2021 GGU Sal	ary Increases.	\$10.8										
1 12021 000 0ai	ary moreases. (	ψ10.0										

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1

**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	P PFT	ositions PPT	NP
Delete Administrat	ive Assistant I	(07-1204) and Au	thority No Longer N	leeded								
10010 5	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.0										
	ıment routing, pa						r needed due to strean her minimal administra					
	Totals	3,947.2	2,860.1	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

											P	ositions	
FY2020 Conference Committee	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
FY2020 Conference Committee	*:	******	******	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
Subtotal 2,687.5 0.0 0.0 2,687.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2020 Conference	ce Committee											
Subtotal 2,687.5 0.0 0.0 2,687.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office for Legal Service Expenditures Trout 1-70.0 0.0 0.0 0.0 -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	2,6	87.5										
Transfer to Commissioner's Office for Legal Service Expenditures  Trout -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
Trout -70.0 0.0 0.0 -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				Changes r	rom FY2020	Authorized 1	o FY2020 Man	agement Plan *	******	******	***		
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.  **Transfer to Management Services to Align with Anticipated Expenditures**    Trout   -70.0   0.0   0.0   -70.0   0	Transfer to Comm												
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.  Transfer to Management Services to Align with Anticipated Expenditures  Trout -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.  Transfer to Management Services to Align with Anticipated Expenditures  Trout -70.0 0.0 0.0 -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	-	·70.0										
Transfer authority from Leasing to Management Services to cover anticipated expenditures associated with other chargeback cost increases. The remaining authority in Leasing is sufficient due to lease cost saving efforts.  Subtotal 2,547.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0	gement Services	to Align with An	iticipated Expenditure	es	•	0.0	0.0	0.0	0.0	0	0	0
authority in Leasing is sufficient due to lease cost saving efforts.  Subtotal 2,547.5 0.0 0.0 2,547.5 0.0 0.0 0.0 0.0 0.0 0 0 0  ************	1004 Gen Fund			0.0	0.0	. 0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
Changes From F12020 Management Flan To F12021 Governor		ing is sufficient du	ue to lease cost s	aving efforts.						0.0	0	0	0
		*********	*******	****** Changes	From FV2020	) Managemen	t Plan To FV20	121 Governor **	******	*****	**		
Totals 2,547.5 0.0 0.0 2,547.5 0.0 0.0 0.0 0.0 0.0 0				Changes	110111 712020	, managemen	trian 10 F120	ZI GOVEIIIOI					
		Totals	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

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### Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes From	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts	3	3,566.0										
1004 Gen Fund		167.9										
1007 I/A Rcpts	1	,904.0										
	Subtotal	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
	*******	*******	********* Changes	From EV202	n Managomon	t Plan To FY20	121 Governor **	******	******	**		
FY2021 Salary and	d Health Insura	nce Increases	Changes	5 1 10111 1 1202	o managemen	triaii 10 i izu	721 Governor					
1 12021 Guiding and	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	15.7										
1007 I/A Rcpts		3.2										
FY2021 GGU Sa	alary Increases:	\$15.4										
FY2021 increase	e to GGU Health	Insurance from \$1	530 to \$1555 per mer	mber per month:	\$3.5							
Reduce Data Proc												
	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Reduce authority under federal and	, ,		echnology support an	d hardware acqu	isition. Data Prod	cessing will shift foo	cus to projects that a	ire allowable				
Align Authority wi	ith Anticinated	Evnandituras										
Angli Additionty Wi	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
T									0.0	•	•	Ū
i ranster autnority	ty from services	to cover anticipated	d personal services co	osts. The remaini	ng services auth	onty is sufficient to	cover anticipated ex	kpenditures.				
i ranster authorit	ty from services	to cover anticipated	d personal services co	osts. The remaini	ng services auth	only is sufficient to	cover anticipated ex	cperionares.				

Docitions

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

Search Change   Trans   Trans   Services   Travel   Services   Commodities   Copinal Outlay   Services   Search Services   Search Services   Search Services   Search Se											Р	ositions	
Configure   Conf			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
PY2020 Conference Committee	**	******	*****	**** Changes Fron	n FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
1002 Fed Rcpts 1,376 8 1 1,424 7 1007 I/A Rcpts 1,885 2 1002 MITAAR 75.0 1108 Stat Desig 20.0 1157 Wrkrs Safe 124.1    Subtotal 4,605.8 3,326.2 13.2 1,241.4 25.0 0.0 0.0 0.0 28 0 1 1	FY2020 Conference	e Committee		•									
1007   IA Ropts   1,242.47   1,585.2   1,092   MHTAAR   75.0   1,005   MHTAA		ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1007 I/A Rcpts 1,585.2 1008 Stat Desig 20.0 1157 Wrkrs Safe 124.1    Subtotal 4,605.8 3,326.2 13.2 1,241.4 25.0 0.0 0.0 0.0 0.0 28 0 1	1002 Fed Rcpts	1,	376.8										
1092 MHTÄAR 75.0 1108 Stat Desig 20.0 1157 Wrkrs Safe 124.1    Subtotal 4,605.8 3,326.2 13.2 1,241.4 25.0 0.0 0.0 0.0 28 0 1													
1108 Stat Desig   20.0   1157 Wrkrs Safe   124.1     25.0   0.0   0.0   0.0   0.0   28   0   1     1   1   1   1   1   1   1	•	1,											
Subtotal   4,605.8   3,326.2   13.2   1,241.4   25.0   0.0   0.0   0.0   0.0   28   0   1													
Subtotal 4,605.8 3,326.2 13.2 1,241.4 25.0 0.0 0.0 0.0 0.0 28 0 1  **********************************													
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support Trout	1157 Wrkrs Safe		124.1										
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support Trout 1.0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-	Subtotal	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support Trout 1.0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*****	******	******** Chamana F	EV2020	A41a.a.uia.d. T	- EV2020 Man	awawawt Dlaw *	*****	·******	r**		
Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workforce Investment Board for Grant Support  Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support  Trout -100.6 -100.6 -0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Office Ac			Onanges i		Authorizea i	o F12020 Man	agement Plan			••••		
Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation to provide additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.  Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support Trout -100.6 -100.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Office As					0.0	0.0	0.0	0.0	0.0	_1	0	Ο
Prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.  Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support  Trout -100.6 -100.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfor a full tim				0.0			***		0.0	-1	U	U
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support  Trout									additional				
Trout -100.6 -100.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	pronouning work	очрон. Тистен	ianing stair in Eas	or market information a	ire sumoient to p	ordina the core	30111003 01 1110 00	importont.					
Trout -100.6 -100.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Program	Coordinator I (	07-5544) to Workf	orce Investment Boar	d for Grant Sur	port							
Transfer a full-time Program Coordinator I (07-5544), range 18, located in Anchorage, from Labor Market Information to Workforce Investment Board for grant support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.  Add College Intern I (07-IN1906) in Support of Labor Market Information Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•					0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Program Coordinator I (07-5544), range 18, located in Anchorage, from Labor Market Information to Workforce Investment Board for grant support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.  Add College Intern I (07-IN1906) in Support of Labor Market Information Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts	-	100.6										
Support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.  Add College Intern I (07-IN1906) in Support of Labor Market Information Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	'												
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								kforce Investment Bo	oard for grant				
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	support. The rem	aining staff in La	bor Market Informa	ation are sufficient to pr	rovide the core s	services of the c	omponent.						
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Add a non-permanent College Intern I (07-IN1906), range 8, located in Juneau, expiration 06/30/22, to assist with research and writing articles for Alaska Economic Trends, work on large data sets to make it easier to assemble historic data, and conduct analysis and filling. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Add College Interr												
Economic Trends, work on large data sets to make it easier to assemble historic data, and conduct analysis and filing. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		,		0.0	0.0			• • •		0.0	0	0	1
Align Authority with Anticipated Expenditures LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Align Authority with Anticipated Expenditures LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							is and filing. This is	s in alignment with th	ne Department				
LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	of Labor and vvoi	rktorce Developr	nent's goar or train	ng Alaskans for future	job opportunities	S.							
LIT 0.0 0.0 26.0 -26.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Alian Authority wi	th Anticipated F	Evnandituras										
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.    Subtotal	Aligh Authority wi			0.0	26.0	-26.0	0.0	0.0	0.0	0.0	Ο	0	0
Subtotal   4,505.2   3,225.6   39.2   1,215.4   25.0   0.0   0.0   0.0   26   0   2	Transfer authority							***		0.0	U	U	U
**************************************	Transier authority	y IIOIII services t	o cover anticipated	liavei costs. The fema	illillig services a	diriority is sumo	ient to cover antic	ipated experiditures.					
**************************************		Subtotal	4.505.2	3.225.6	39.2	1.215.4	25.0	0.0	0.0	0.0	26	0	2
Reverse 2020 Census Complete Count Promotion OTI -250.0 0.0 0.0 -250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			•	•		•							_
OTI -250.0 0.0 0.0 -250.0 0.0 0.0 0.0 0.0 0.0 0.0 0				******** Changes F	From FY2020	Management	t Plan To FY20	021 Governor **	******	******	k*		
	Reverse 2020 Cen	•											
1004 Gen Fund -250.0				0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-:	250.0										

Docitions

**Component:** Labor Market Information (336)

**RDU:** Commissioner and Administrative Services (109)

RDU:			ative Services (109)								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ılti-agency 2020 Ce		ach, and other eff	orts to ensure a	a complete and ac	curate count for Alaska.					
Reverse MH Trust	:: Workforce - A	Maska Health Wor	kforce Profile									
	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Reverse Mental	Health Trust red	ommendation to re	flect zero-based menta	al health budget.								
MH Trust: Workfo												
4000 MUTA A D	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
Mental Health Tr workforce issues	ust (Trust) effor relevant to Trus	ts to advance healt	n workforce data syste veloping this capacity	ms in Alaska, and	to develop too	ls and analyses to	ead agency in supporting better understand and i ka's health care workford	nonitor				
	static data, LM	l will investigate ne					nd of relying on a single cupations readily availat					
FY2021 Salary and			4									
1002 Fed Rcpts	SalAdj	25.1 7.7	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Ropts		9.1 0.7										
1157 Wrkrs Safe		0.7										
FY2021 GGU Sa	lary Increases:	\$19.1										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per mem	ber per month: \$	6.0							
Eliminate Training			0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-45.0 -45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	U	U	U
http://live.laborst	ats.alaska.gov/a						nghouse online at LMI does not have a sta	tutory or				
Delete Office Assi	•	,	•									
1004 Can Fund	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-40.0										

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
performed by this and inter-agency	position are assi receipts collected	gned to the remaind from other agen	ning administrative p	osition. The posit services agreem	ion is funded by ents. Only the u	multiple funding s	s efficiencies. Duties pources, including feder I funds associated with	ral receipts				
Align Authority wit	th Anticipated E	xpenditures 0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.							ufficient to cover antici		0.0	Ü	Ü	J
	Totals	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

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

										г,	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	**** Changes Fr	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference			•									
	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	(
1157 Wrkrs Safe	5,76	33.7										
	Subtotal	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	
	******	******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	*****	******	***		
ransfer Office Ass	sistant I (07-1720	) from Labor Ma	rket Information fo	r Additional Supp	port							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			ge 8, located in June Iformation are suffici				pensation for addition	nal prehearing				
dd Student Intern	ns (07-IN1901 and PosAdi	1 07-IN1902) in S	Support of Workers'	Compensation C	Operations 0.0	0.0	0.0	0.0	0.0	0	0	
	,		0.0 دers' Compensation (	0.0			*.*		0.0	U	U	
	itions are added: Student Intern I (07	7-IN1901), range	6, located in Juneau	ı, expiration 06/30/	2022	- a.i.ga.o.a.i.e i.e.	,					
The following posi Non-permanent S Non-permanent S <b>lign Authority wit</b>	itions are added: student Intern I (07 student Intern I (07 th Anticipated Ex LIT	7-IN1901), range 7-IN1902), range penditures 0.0	6, located in Juneau 6, located in Anchor	i, expiration 06/30/ age, expiration 06/ 27.0	2022 /30/2022 -17.0	0.0	0.0	-10.0	0.0	0	0	
The following posi Non-permanent S Non-permanent S Nign Authority with	itions are added: student Intern I (07 student Intern I (07 th Anticipated Ex LIT	7-IN1901), range 7-IN1902), range penditures 0.0	6, located in Juneau 6, located in Anchor	i, expiration 06/30/ age, expiration 06/ 27.0	2022 /30/2022 -17.0	0.0	0.0	-10.0	0.0	0	0	
The following posi Non-permanent S Non-permanent S lign Authority with Transfer authority	itions are added: student Intern I (07 student Intern I (07 th Anticipated Ex LIT	7-IN1901), range 7-IN1902), range penditures 0.0	6, located in Juneau 6, located in Anchor	i, expiration 06/30/ age, expiration 06/ 27.0	2022 /30/2022 -17.0	0.0	0.0	-10.0	0.0	0 <b>45</b>	0	
The following positions Non-permanent Solign Authority with	itions are added: student Intern I (07 student Intern I (07 ch Anticipated Ex LIT from services and	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover	6, located in Juneau 6, located in Anchor 0.0 anticipated travel co	age, expiration 06/30/age, expiration 06/ 27.0 psts. The remaining	2022 /30/2022 -17.0 g services and g	0.0 rants authority is s <b>85.1</b>	0.0 sufficient to cover an	-10.0 dicipated		45	Ů	
The following posi Non-permanent S Non-permanent S <b>lign Authority wit</b> Transfer authority expenditures.	itions are added: student Intern I (07 student Intern I (07 ch Anticipated Ex LIT from services and Subtotal	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7	6, located in Juneau 6, located in Anchor 0.0 anticipated travel co	age, expiration 06/30/age, expiration 06/ 27.0 ests. The remaining	2022 /30/2022 -17.0 g services and g	0.0 rants authority is s <b>85.1</b>	0.0 sufficient to cover an	-10.0 dicipated	0.0	45	Ů	
The following posi Non-permanent S Non-permanent S <b>lign Authority wit</b> Transfer authority expenditures.	itions are added: student Intern I (07 student Intern I (07 ch Anticipated Ex LIT from services and Subtotal ************************************	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7	6, located in Juneau 6, located in Anchor 0.0 anticipated travel co	age, expiration 06/30/age, expiration 06/ 27.0 psts. The remaining	2022 /30/2022 -17.0 g services and g	0.0 rants authority is s <b>85.1</b>	0.0 sufficient to cover an	-10.0 dicipated	0.0	45	Ů	
The following positions Non-permanent S Non-permanent S lign Authority with Transfer authority expenditures.	itions are added: student Intern I (07 student Intern I (07 sth Anticipated Ex LIT from services and  Subtotal  ***********************************	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7	6, located in Juneau 6, located in Anchor  0.0 anticipated travel co  4,427.4  ***********************************	27.0 psts. The remaining 38.2 s From FY2020	2022 /30/2022 -17.0 g services and g 1,195.0 Management	0.0 rants authority is s 85.1 t Plan To FY20	0.0 sufficient to cover an 6.0	-10.0 dicipated <b>12.0</b>	0.0	45	0	
The following positions Non-permanent S Non-permanent S lign Authority with Transfer authority expenditures.	itions are added: student Intern I (07 student Intern I (07 sth Anticipated Ex LIT from services and  Subtotal  ***********************************	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7 ************************************	6, located in Juneau 6, located in Anchor  0.0 anticipated travel co  4,427.4  ***********************************	27.0 psts. The remaining 38.2 s From FY2020	2022 /30/2022 -17.0 g services and g 1,195.0 Management	0.0 rants authority is s 85.1 t Plan To FY20	0.0 sufficient to cover an 6.0	-10.0 dicipated <b>12.0</b>	0.0	45	0	
The following positions Non-permanent S Non-permanent S slign Authority with Transfer authority expenditures.  Y2021 Salary and 1157 Wrkrs Safe FY2021 GGU Salary	itions are added: student Intern I (07 student I (0	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7 ************************************	6, located in Juneau 6, located in Anchor  0.0 anticipated travel co  4,427.4  ***********************************	age, expiration 06/30/age, expiration 06/30/osts. The remaining 38.2 s From FY2020	2022 /30/2022 -17.0 g services and g 1,195.0 Management	0.0 rants authority is s 85.1 t Plan To FY20	0.0 sufficient to cover an 6.0	-10.0 dicipated <b>12.0</b>	0.0	45	0	:
The following posi Non-permanent S Non-permanent S Align Authority with Transfer authority expenditures.  FY2021 Salary and 1157 Wrkrs Safe FY2021 GGU Salary FY2021 increase	itions are added: tudent Intern I (07 tudent Intern I (07 th Anticipated Ex LIT from services and  Subtotal  ***********************************	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7 et ***********************************	6, located in Juneau 6, located in Anchor  0.0 anticipated travel co  4,427.4  ***********************************	age, expiration 06/30/age, expiration 06/30/osts. The remaining 38.2 s From FY2020	2022 /30/2022 -17.0 g services and g 1,195.0 Management	0.0 rants authority is s 85.1 t Plan To FY20	0.0 sufficient to cover an 6.0	-10.0 licipated 12.0 ************************************	0.0	45	0	:
The following posi Non-permanent S Non-permanent S Align Authority with Transfer authority expenditures.  FY2021 Salary and 1157 Wrkrs Safe FY2021 GGU Salary	itions are added: tudent Intern I (07 tudent Intern I (07 th Anticipated Ex LIT from services and  Subtotal  ***********************************	7-IN1901), range 7-IN1902), range penditures 0.0 d grants to cover 5,763.7 et ***********************************	6, located in Juneau 6, located in Anchor  0.0 anticipated travel co  4,427.4  ***********************************	age, expiration 06/30/age, expiration 06/30/osts. The remaining 38.2 s From FY2020	2022 /30/2022 -17.0 g services and g 1,195.0 Management	0.0 rants authority is s 85.1 t Plan To FY20	0.0 sufficient to cover an 6.0	-10.0 dicipated <b>12.0</b>	0.0	45	0	2

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
'	Totals	5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2

### 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	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference	ce Committee		J									
	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe	e 42	24.9										
	Subtotal	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
	*******	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated Ex	cpenditures	•									
	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipate	d travel costs. The rer	naining services a	authority is suffic	eient to cover antici	pated expenditures.					
	Subtotal	424.9	280.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
	******	******	****** Change	Erom EV2020								
	al II a a léla lua a coma un a		Citaliyes	FIOIII F 1 2 0 2 0	) Managemen	t Plan To FY20	)21 Governor    **	******	******	**		
FY2021 Salary and	a Health Insuranc	e Increases	•		•		121 Governor			**		
_	SalAdj	1.0	1.0	0.0	Managemen 0.0	t <b>Plan To FY20</b> 0.0	0.0 0.0	**************************************	0.0	0	0	0
FY2021 Salary and 1157 Wrkrs Safe	SalAdj		•		•		121 Governor				0	0
1157 Wrkrs Safe	SalAdj	1.0	•		•		121 Governor				0	0
1157 Wrkrs Safe	SalAdj e alary Increases: \$0	1.0 1.0 0.7	•	0.0	0.0		121 Governor				0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*****	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*****	*****		
FY2020 Conference			-									
	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fun	nd	778.5										
	Subtotal	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
	********	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	Expenditures	Onungoo		Authorizou	O I IZOZO Man	agomont i ian					
<b>3</b>	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal s	services to cover a	inticipated services co	ests. The remaini	ng personal serv	ices authority is su	ufficient to cover anti	cipated				
	Subtotal	778.5	91.5	0.0	252.3	2.0	0.0	432.7	0.0	1	0	0
	******	*****	******* Changes	From FY2020	) Managemen	t Plan To FY20	)21 Governor **	******	******	**		
FY2021 Salary and	d Health Insurar	nce Increases	_									
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	nd	1.1										
FY2021 GGU Sa	lary Increases:	\$0.8										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per men	mber per month:	\$0.3							
Align Authority wi	th Anticipated E	Expenditures										
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	v from services to	o cover anticipated	d personal services co	sts. The remaining	ng services auth	ority is sufficient to	cover anticipated e	xpenditures.				
•	,		•			•	•					

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### 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	PFT	ositions PPT	NP
**:	******	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference			•									
	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury	2,8	351.2										
	Subtotal	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
	*******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and	Health Insuran	ce Increases	_									
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.9										
FY2021 GGU Sala	ary Increases: \$	50.7										
FY2021 increase	to GGU Health Ii	nsurance from \$1	530 to \$1555 per mer	mber per month:	\$0.2							
Align Authority with			_ ,					• •				
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipate	d personal services co	sts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	xpenditures.				
	Totals	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	

#### Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

		' '								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	**** Changes Fro	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund	1,3	391.9										
Fishermen's Fund	l:Vessel Owner	Benefits Ch25 SL	A2019 (SB61) (Sec7	Ch3 SLA2019 F	20 L22 (SB19))							
	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund		16 1										

Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L22 (SB19) related to Senate Bill 61 (SB61) Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019.

SB61 changes the amount a vessel owner may be reimbursed by the Fishermen's Fund. Previously vessel owners would have been reimbursed the lower of 50 percent of their protection and indemnity (P&I) insurance deductible or \$5,000 per claim. Under this legislation, vessel owners may be reimbursed the lower of 100 percent of their P&I insurance deductible or \$5,000.

The department projects that this will increase liability to the Fishermen's Fund by \$16,100 per fiscal year. This projection is based on an average for these types of claims filed between FY2014 and FY2017 of seven claims per year at an average cost per claim of \$2,300. Assuming that \$2,300 is 50 percent of the deductible then the total would be \$4,600. Under this scenario, the cost increase to the Fishermen's Fund would be \$2,300 per claim for a total of \$16,100 per year. There is sufficient revenue in the Fishermen's Fund to cover this increased liability.

	Subtotal	1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
	********	******	****** Changes I	From FY2020 A	uthorized To F	Y2020 Managem	ent Plan ****	******	*****	*		
Align Authority wi	ith Anticipated Ex	xpenditures	. 3			<b>.</b>						
	LIT .	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
	y from personal se nditures due to sta		icipated travel and s	ervices costs. The	e remaining persona	I services authority	is sufficient to co	ver				
	Subtotal	1,408.0	247.5	11.0	223.7	9.7	0.0	916.1	0.0	2	0	0
	******	*****	****** Changes	From FY2020	Management Pla	n To FY2021 G	overnor *****	******	*****			
Y2021 Salary and	d Health Insuran	ce Increases	ū		· ·							
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.9										
FY2021 GGU Sa	alary Increases: \$	1.3										
FY2021 increase	to GGU Health Ir	nsurance from \$153	30 to \$1555 per men	nber per month: \$	0.6							
Align Authority wi	ith Anticipated E	xpenditures										
•	LIT .	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	cover anticipated p	personal services co	sts. The remaining	services authority i	s sufficient to cove	anticipated expe	nditures.				

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	PFT	PPT	NP
	Totals	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0

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**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	PFT	ositions PPT	NF
		*******	***** Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	*******	****		
FY2020 Conference		0.450.5	4.000.0	4.0	440.4	40.0	0.0	0.0	0.0	04	0	_
1004 Gen Fund	ConfCom	2,452.5 825.9	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	C
1004 Gen Fund 1007 I/A Rcpts	,	626.6										
	Subtotal	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
	******	*****	******** Changes	From FY2020	Managemen	t Plan To FY20	)21 Governor **	*****	******	*		
FY2021 Salary and	Health Insurar	nce Increases	•		•							
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		5.7										
FY2021 GGU Sala	ary Increases: \$	\$12.4										
FY2021 increase t	to GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month:	\$5.3							
Reduce Authority to	o Realize Admi	inistrative Sunno	rt Realignment Savin	ıns								
reduce Admonly to	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	124.4										
Reduce authority (07-4007), range			ealignment savings in	the Fairbanks Wa	age and Hour of	fice, and delete a	vacant full-time Offic	e Assistant II				
Correct Categoriza	tion of Certifie	d Payroll Filing F	ees									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	,	400.0 400.0										
program receipts.	The Wage and ollected these fe	Hour Administration ees and deposited	d program receipt aut on component collects them directly into the .05.146(a).	certified payroll t	fees from contra	ictors in Alaska un	der AŠ 36.05.045. H	istorically, the				
	Totals	2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0

### 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	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2020 C	onference Cor	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		132.3										
1007 I/A Rcpts		708.4										
1172 Bldg Safe	2	,120.5										
	Subtotal	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
	*******	******	********* Changes	s From FY202	0 Managemen	t Plan To FY20	21 Governor **	*****	*****	**		
FY2021 Salary and	d Health Insura	nce Increases	_		_							
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		13.0										
1172 Bldg Safe		25.3										
FY2021 increase	e to LTC Health I	Insurance from \$15	530 to \$1555 per men	mber per month:	\$28.0							
FY2021 GGU Sa	alary Increases:	\$8.5										
FY2021 increase	e to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$3.0							
Align Authority wi	ith Anticipated	Expenditures										
,	LIT .	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to cover a	anticipated services o	osts. The remaini	ng personal serv	rices authority is su	ufficient to cover anti	cipated				
	Totals	3,000.7	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

#### Department of Labor and Workforce Development

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

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	** Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		J									
	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	C
1002 Fed Rcpts	2,04	5.9										
1003 G/F Match	30	0.1										
1004 Gen Fund		3.0										
1005 GF/Prgm	1	2.6										
1007 I/A Rcpts	28	9.8										
1157 Wrkrs Safe	2,98	80.6										
Executive Branch	50% Travel Redu	ction										
	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-	-6.8										
1157 Wrkrs Safe	-2	21.1										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	5,604.1	3,951.6	127.8	1,469.7	55.0	0.0	0.0	0.0	38	0	0
	*****	******	***** Changes I	rom FY2020	Authorized To I	Y2020 Managem	ent Plan *****	******	*****	*		
Align Authority with	h Anticipated Exp	penditures	•			_						
,	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal ser	vices to cover anti	cipated services co	sts. The remainin	g personal services	authority is sufficien	t to cover anticipate	ed				

	Subtotal	5,604.1	3,863.4	127.8	1,557.9	55.0	0.0	0.0	0.0	38	0	0
	******	*****	****** Changes I	From FY2020 I	Management Pla	n To FY2021 Go	overnor *****	******	*****			
FY2021 Salary and	Health Insurance	e Increases	_		_							
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	9.5										

29.5
4.2
3.0
25.9

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.5

FY2021 GGU Salary Increases: \$11.7

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

		, ,	,							Р	ositions	
Scenario/Change Record Title	Record Title Type	Totals	Totals Personal Services ance from \$1530 to \$1555 per memb		Services		Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 increase	to GGU Hea	Ith Insurance from \$15	530 to \$1555 per me	mber per month:	\$4.4							
Reduce Authority	to Align with	Anticipated Expend	litures									
•	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
year.												
Align Authority wi	ith Anticinata	d Evnandituras										
Aligh Authority wi	LIT	0.0	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from person	al services to cover a	nticipated services o	osts. The remainir	ng personal serv	rices authority is su	ufficient to cover anticip	pated				
	Totals	5,663.7	3,876.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	

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

_		,	( )							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2020 C	onference Co	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		3.1									
	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	18	85.0										
	Subtotal	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Change	s From FY202	0 Managemen	t Plan To FY20	021 Governor ***	******	******	**		
FY2021 Salary and	d Health Insurance	e Increases	. 3.									
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	,	0.3										
FY2021 GGU Sa	lary Increases: \$0	0.2										
FY2021 increase	to GGU Health In	surance from \$1	530 to \$1555 per me	mber per month:	\$0.1							
	Totals	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

**Component:** Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

	• •	_	, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*****	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference											_	_
1000 Fad Danta	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	C
1002 Fed Rcpts 1007 I/A Rcpts		197.9 203.3										
1007 I/A Nopis		203.3										
	Subtotal	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
	********	*******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Transfer Administ	rative Assistant	t III (21-3027) to W	orkforce Investmen				agomont ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
			027), range 15, locat									
			Brants Unit. Remainin	ng support staff in	Employment an	d Training Service	s Administration are	sufficient				
perform the core	services of the c	component.										
Align Authority wi	th Anticinated F	Evnandituras										
Aligh Authority Wi	IT	0.0	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	v from personal s	services to cover a	nticipated travel and	services costs. T	he remaining per					-	-	_
anticipated exper							<b>,</b>					
	Subtotal	1,401.2	1,160.5	16.5	202.6	21.6	0.0	0.0	0.0	9	0	0
	********	*******	******* Changas	Erom EV202	0 Managaman	t Plan To FY20	124 Covernor **	******	******	**		
FY2021 Salary and			Changes	FIUIII F12U2	u managemen	triali 10 F120	J21 Governor					
1 12021 Galary and	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	<b>,</b>	5.3								-	-	
1007 I/A Rcpts		0.4										
·												
FY2021 GGU Sa	lary Increases:	\$4.2										
EV0004 in ann ann	4- 001111141-	l	500 to \$4555 man man		ф4 <b>Г</b>							
F 12021 Increase	to GGU Health	insurance irom \$ i:	530 to \$1555 per me	mber per month.	<b>Φ1.0</b>							
Transfer to Workfo	orce Investment	t Board for Admir	istrative Assistant I	III (21-3027)								
Transist to Troini	Trout	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-57.7										
•												
			ervices Administration Investment Board.	n to the Workforc	e Investment Bo	ard to support the	Administrative Assis	tant III				
(=1 0027) and 10	co, handlolollo	= 15 110 TTOTALOTO	Samon Board.									
Align Authority wi	th Anticipated E	Expenditures										
	LIT .	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal s	services to cover a	nticipated services co	osts. The remaini	ng personal serv	rices authority is su	ufficient to cover anti	cipated				

**Component:** Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
expenditures.	ZI.											
	Totals	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0

#### Department of Labor and Workforce Development

Component: Workforce Services (2761)

**RDU:** Employment and Training Services (646)

	pe.je.	it and Training Co.	(0.0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2020 Co	onference Co	mmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference												
	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts		2,514.8										
1007 I/A Rcpts	•	4,415.9										
1049 Trng Bldg 1108 Stat Desig		771.7 18.0										
1 100 Stat Desig		10.0										
	Subtotal	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	C
	*******	******	****** Changes	Erom EV2020	Authorized 7	Γο FY2020 Man	agomont Plan	*******	******	***		
Transfer Authority			Apprenticeship Expa		Authorized	IO FIZUZU WIAII	agement Flan					
Transier Additiontly	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-250.0									•	
Transfer positions	`Trin s from Unempl	0.0 oyment Insurance to	07-5943) from Unem 0.0  Workforce Services ne core services of the	0.0 for additional sup	0.0	0.0	0.0 kans. The remaining	0.0 g staff in	0.0	2	2	C
The following pos	sitiona ara tran	oforrod:										
			59), range 15, locate	d in Anchorage								
			603) range 15, located									
			24), range 15, locate									
Full-time Employ	ment Services	Technician II (07-59	43), range 15, locate	d in Juneau								
Changa Employme	ant Camilaga I	achniciana (07 E05	59 and 07-5943) from	Dort Time to E	ıll Time for Ade	litional Support						
Change Employme	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change part-time	,		II (07-5059 and 07-5						0.0	_	_	·
			Network to effectively			age and cancac.		10 p. 01.110				
Add Student Inter	an in Cunnort	of Workforce Servi	iona' Operations									
Add Student interi	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Add Student Inter	,		operations including:						3.0	ŭ	ŭ	·
			gnment with the Depa									

The following positions are added:

Non-permanent Student Intern I (07-IN2002), range 6, located in Wasilla, expiration 06/30/22 Non-permanent Student Intern I (07-IN2004), range 6, located in Kenai, expiration 06/30/22

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non-permanent S	Student Intern I (	(07-IN2005), range	6, located in Fairban	ks, expiration 06/	30/22							
			6, located in Juneau,									
			6, located in Anchora									
Non-permanent S	Student Intern I (	(07-IN2008), range	6, located in Anchora	age, expiration 06	/30/22							
Align Authority wi	ith Anticipated	Expenditures										
	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services t	to cover anticipated	I travel costs. The rer	naining services a	authority is suffic	cient to cover antic	ipated expenditures.					
	Subtotal	17,470.4	8,806.8	61.1	3,729.9	106.2	120.5	4,645.9	0.0	93	0	6
	******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	21 Governor ****	*****	*****	**		
FY2021 Salary and	d Health Insura	nce Increases	ū		•							
•	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.2										
1007 I/A Rcpts		5.2										
1049 Trng Bldg		1.9										
FY2021 GGU Sa	alary Increases:	\$47.2										
FY2021 increase	e to GGU Health	Insurance from \$1	530 to \$1555 per mer	mber per month:	\$20.1							
Align Authority wi	ith Anticipated	Expenditures										
•	LIT .	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services t	to cover anticipated	personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Totals	47 527 7	0.427.0	64.4	2 476 4	400.0	420.5	4 645 0		02		
	Totals	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	U	6

#### Department of Labor and Workforce Development

**Component:** Workforce Development (3117)

**RDU:** Employment and Training Services (646)

To FY:	Capital Outlay				ositions	
		Grants, Benefits	Miscellaneous	PFT	PPT	NF
51.8	2020 Authorized	******	******	*****		
51.8						
31.0	0.0	20,572.2	0.0	26	0	(
51.8	0.0	20,572.2	0.0	26	0	(
0 Man	nagement Plan *	*******	*******	***		
Jiviaiie	agement Flan					
0.0	0.0	0.0	0.0	-8	0	(
	WIB). This will better		0.0	Ů	Ū	`
	by the WIB.	angir oatgoing				
ams						
ams	0.0	0.0	0.0	-1	0	(
0.0	0.0	0.0 Office to focus	0.0	-1	0	(
0.0	0.0 the Commissioner's		0.0	-1	0	(
0.0			0.0	-1	0	(
0.0 nent to t	the Commissioner's	Office to focus		-1	0	(
0.0 nent to t 0.0	the Commissioner's 0.0	Office to focus  0.0	0.0	<b>-1</b>	0	(
0.0 nent to t 0.0 rance to	the Commissioner's  0.0  to Workforce Develop	Office to focus  0.0		-1 1	0	(
0.0 nent to t 0.0	the Commissioner's  0.0  to Workforce Develop	Office to focus  0.0		-1 1	0	(
0.0 nent to t 0.0 rance to ompone	the Commissioner's  0.0  to Workforce Development.	Office to focus  0.0  oment for	0.0	-1	0	(
0.0 nent to t 0.0 rance to	the Commissioner's  0.0  to Workforce Develop	Office to focus  0.0		-1 1	0 0	(
ŧ						

Transfer authority from Workforce Services and Unemployment Insurance to Workforce Development for apprenticeship expansion under the National Apprenticeship Act 29 U.S.C. 50; Consolidated Appropriations Act of 2018, P.L. 115-141. The remaining authority in Workforce Services and Unemployment

### Department of Labor and Workforce Development

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

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Insurance is suffic	cient to cover a	anticipated expendit	ures.									
Align Authority wit	•		4.450.0	00.0	4 470 0	0.0	0.0	0.0	0.0	0	0	
Transfer authority	LIT from persona	0.0 Learnices and trave	-1,150.0	-26.6	1,176.6	0.0	0.0 ces agreement with the	0.0	0.0	0	0	
	l for the transfe						nticipated costs due to					
of the Grants Offi		07 570 0	2.405.2	0.7	2 004 0	F4.0		04 500 0	0.0	18	0	
	Subtotal	27,579.0	2,195.3	8.7	3,801.0	51.8	0.0	21,522.2	0.0	18	U	
		*******	******* Change	s From FY2020	) Management	Plan To FY20	21 Governor ****	*******	*********	*		
FY2021 Salary and	l <b>Health Insur</b> SalAdi	ance Increases 16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAuj	15.2	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1003 G/F Match		0.8										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.1										
FY2021 GGU Sal	,	•										
FY2021 increase	to GGU Healtl	n Insurance from \$1	530 to \$1555 per me	mber per month:	\$3.8							
Transfer Grants Ui		ka Workforce Inve										
	Trout	-16,380.0	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	
1002 Fed Rcpts		1,952.5										
1004 Gen Fund		1,245.1										
1054 Empl Trng		5,923.7										
1151 VoTech Ed	-4	1,258.7										
1131 VOTECH Lu					rd (MID) to alimin	nate the need for a	reimbursable service	s agreement				
Transfer Grants U		om Workforce Deve ferred to WIB to be	elopment to Workford tter align with the mis				Tombardable corvide	o agroomom.				
Transfer Grants U	taff have trans	ferred to WIB to be	tter align with the mis	sion of the board.	,			· ·				
Transfer Grants U The Grants Unit s	taff have tråns t <b>h Anticipate</b> d LIT	eferred to WIB to be Expenditures 0.0	tter align with the mis	sion of the board.	0.0	0.0	0.0	-49.0	0.0	0	0	
Transfer Grants U The Grants Unit s	taff have tråns t <b>h Anticipate</b> d LIT	eferred to WIB to be Expenditures 0.0	tter align with the mis	sion of the board.	0.0	0.0		-49.0	0.0	0	0	
Transfer Grants U The Grants Unit s	taff have tråns t <b>h Anticipate</b> d LIT	eferred to WIB to be Expenditures 0.0	tter align with the mis	sion of the board.	0.0	0.0	0.0	-49.0	0.0	0 <b>18</b>	0	

**Department of Labor and Workforce Development** 

Component: Unemployment Insurance (2276)

**RDU:** Employment and Training Services (646)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts	22,	183.6										
1005 GF/Prgm		8.1										
1007 I/A Rcpts	;	338.9										
1054 Empl Trng		424.3										
1108 Stat Desig		20.0										
1151 VoTech Ed		424.3										
Disaster Unemploy		•	s Sec1 Ch1 SLA2019	P1 L5 (SB3	B) (FY19-FY20)							
(Language)	CarryFwd	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	1.0	0.000										

Carry forward the unexpended balance of the appropriation made in Sec1 Ch1 SLA2019 P1 L5 (SB38) for Disaster Unemployment Assistance (DUA) benefit payments.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received for disaster unemployment assistance benefit payments during the fiscal years ending June 30, 2019, and June 30, 2020, estimated to be \$1,000,000, is appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation for the fiscal years ending June 30, 2019, and June 30, 2020.

Federal grant authority is needed to support DUA benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covers 35 weeks starting December 2, 2018 and ending August 3, 2019. At this time, the department does not know exactly how much the benefit payments will total and exactly how much will be paid out in FY2019 versus FY2020. If the total amount of DUA benefit payments exceeds \$2 million, the department will not have sufficient federal authorization. This supplemental request is necessary to ensure sufficient federal receipt authority to process DUA benefit payments.

Original Appropriation: \$1,000.0 FY2019 Expenditures: \$0.0 FY2020 Carryforward: \$1,000.0

	Subtotal	24.399.2	17,780.2	28.6	5.330.6	252.3	7.5	1.000.0	0.0	149	33	
	Oubtotui	L-1,000.L	17,700.2	20.0	0,000.0	202.0	7.0	1,000.0	0.0	140	00	•
	******	******	******* Changes	From FY2020 A	uthorized To F	Y2020 Managem	nent Plan ****	******	******	ŧ		
Transfer Authority	to Workforce De	evelopment for A	Apprenticeship Expa	insion								
	Trout	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts	-7:	50.0										

Transfer authority from Unemployment Insurance to Workforce Development for apprenticeship expansion under the National Apprenticeship Act 29 U.S.C. 50; Consolidated Appropriations Act of 2018, P.L. 115-141. The remaining authority in Unemployment Insurance is sufficient to cover anticipated expenditures.

Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support

**Positions** 

### Department of Labor and Workforce Development

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

Part		_							<u>.</u> .			ositions	
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	N
## Additional support. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.  ## Trout    Trout			0.0		0.0	0.0	0.0	0.0		0.0	-1	0	
Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.									nt for				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	additional suppor	t. The remaining	stair in Onemploy	ment insurance are	sufficient to provid	ie trie core servi	ces of the compon	ent.					
Transfer a full-time Program Coordinator II (07-5285), range 20, located in Anchorage, from Unemployment Insurance to Workforce Investment Board to provide grant support for the Apprentionships State Expansion Base Grant, Cap Breaker and Continuation Grant, and the American Apprenticeship Intilative Grant. Remaining staff in Unemployment Insurance are sufficient to provide the core services for Additional Support  Trout 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,	ransfer Program	,					0.0	0.0	0.0	0.0	4	0	
grant support for the Apprenticeships State Expansion Base Grant, Cap Breaker and Continuation Grant, and the American Apprenticeship Initiative Grant. Remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.  Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer a full-tim									0.0	-1	U	
Transfer Positions (07-5059, 07-5603, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support  Trout  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	grant support for	the Apprenticesh	ips State Expansi	on Base Grant, Cap	Breaker and Conf	tinuation Grant,							
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Remaining staff in	n Unemployment	Insurance are suf	ficient to provide the	e core services of	the component.							
Transfer positions from Unemployment Insurance to Workforce Services for additional support to more effectively serve Alaskans. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.  The following positions are transferred:  Full-time Employment Services Technician II (07-5059), range 15, located in Anchorage Full-time Employment Services Technician II (07-5603) range 15, located in Anchorage Full-time Employment Services Technician II (07-5943), range 15, located in Anchorage Full-time Employment Services Technician II (07-5943), range 15, located in Juneau  and Student Interns in Support of Unemployment Insurance Operations  PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ransfer Positions												
The following positions are added: Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Subtotal 23,649.2 17,030.2 34.6 5,324.6 252.3 7.5 1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<b>-</b>			0.0	0.0	0.0				0.0	-2	-2	
The following positions are transferred: Full-time Employment Services Technician II (07-5059), range 15, located in Anchorage Full-time Employment Services Technician II (07-5083) range 15, located in Fairbanks Full-time Employment Services Technician II (07-5083), range 15, located in Anchorage Full-time Employment Services Technician II (07-5043), range 15, located in Juneau  dd Student Interns in Support of Unemployment Insurance Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						pport to more eff	ectively serve Alas	skans. The remaining sta	ff in				
Full-time Employment Services Technician II (07-5059), range 15, located in Anchorage Full-time Employment Services Technician II (07-5824), range 15, located in Anchorage Full-time Employment Services Technician II (07-5824), range 15, located in Anchorage Full-time Employment Services Technician II (07-5943), range 15, located in Juneau  dd Student Interns in Support of Unemployment Insurance Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					·								
Full-time Employment Services Technician II (07-5803) range 15, located in Anchorage Full-time Employment Services Technician II (075-843), range 15, located in Juneau  dd Student Interns in Support of Unemployment Insurance Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				59) range 15 locate	ed in Anchorage								
Full-time Employment Services Technician II (07-5943), range 15, located in Juneau  dd Student Interns in Support of Unemployment Insurance Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
dd Student Interns in Support of Unemployment Insurance Operations PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Full-time Employ	ment Services 16	ecnnician II (07-59	43), range 15, locate	ed in Juneau								
Add Student Interns to provide clerical support such as filing and other entry-level administrative duties to the Anchorage, Fairbanks, and Juneau Unemployment Insurance Claim Centers. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.  The following positions are added: Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022 Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, loca	dd Student Interi					0.0	0.0	0.0	0.0			•	
Unemployment Insurance Claim Centers. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.  The following positions are added: Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022 Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  ********************************	Add Student Inte			0.0					0.0	0.0	U	Ü	
The following positions are added:  Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022  Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1905), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration									or future				
Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022 Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022    Iign Authority with Anticipated Expenditures   LIT	job opportunities.												
Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  ********************************	The following pos	sitions are added											
Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022  Non-permanent College Intern II (07-IN1907), on 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022    Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022   Non-permanent College Intern II (07-IN1907), range structures   Non-permanent College Intern II (07-IN1907), rang													
LIT 0.0 0.0 6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
LIT 0.0 0.0 6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	lian Authority wi	th Anticipated E	xpenditures										
Subtotal 23,649.2 17,030.2 34.6 5,324.6 252.3 7.5 1,000.0 0.0 145 31  ***********************************	•	LIT .	0.0				0.0	0.0	0.0	0.0	0	0	
**************************************	Transfer authority	y from services to	cover anticipated	travel costs. The re	maining services	authority is suffic	cient to cover antic	ipated expenditures.					
Leverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20)  [Language) OTI -1,000.0 0.0 0.0 0.0 -1,000.0 0.0 0.0 0.0 0.0		Subtotal	23,649.2	17,030.2	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	
Reverse Disaster Unemployment Assistance Benefit Payments Sec <sup>1</sup> Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20) (Language) OTI -1,000.0 0.0 0.0 0.0 -1,000.0 0.0 0.0 0		******	******	******** Change	s From FY2020	) Managemen	t Plan To FY2	021 Governor ******	******	******	**		
$\cdot$				fit Payments Sec1 (	Ch1 SLA2019 P1	L5 (SB 38) (FY	19-FY20)						
				0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	

### Department of Labor and Workforce Development

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

	p		ing contious (one)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska that occur employment or se	red on Nover elf-employme	mber 30, 2018 int has been lo	support Disaster Unemploy, , a subsequent major disas st or interrupted as a direc starting December 2, 2018	ster declaration has t result of a major o	s authorized fede disaster and who	ral aid for the DUA	program to individuals	whose				
FY2021 Salary and	l Health Insu	rance Increas	ses									
•	SalAdj	146	6.1 146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		139.9										
1007 I/A Rcpts		1.0										
1054 Empl Trng 1151 VoTech Ed		2.6 2.6										
1131 VOTECHEU		2.0										
FY2021 GGU Sa	lary Increase	s: \$105.2										
FY2021 increase	to GGU Hea	lth Insurance f	rom \$1530 to \$1555 per m	ember per month:	\$40.9							
Delete Long-term			hority No Longer Needed									
	Dec	-173	3.2 -173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-173.2										
Delete positions t	that have bee	en vacant for m	ore than one year and rela	ated authority that a	are no longer nee	eded due to a redu	ced workload.					
The following pos	sitions are de	leted <sup>.</sup>										
			, range 14, located in June	eau								
Full-time Employ	ment Security	/ Analyst (07-5	480), range 17, located in	Juneau								
	Tatala	22.00	47.002.4	24.6	E 224 C	252.2	7.5			442	24	
	Totals	22,622	2.1 17,003.1	34.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

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	PFT	ositions PPT	NP
*	******	*******	**** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		ū									
	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts		977.7										
1007 I/A Rcpts		274.7										
	Subtotal	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
	*******	*******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	**		
Align Authority w	ith Anticipated											
	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from services	to cover anticipated	travel costs. The ren	naining services a	uthority is suffic	eient to cover antic	ipated expenditures.					
	Subtotal	1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
	******	*******	******* Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	*****	*****	**		
FY2021 Salary and	d Health Insur	ance Increases	J		Ū							
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
FY2021 GGU Sa	alary Increases	\$2.6										
	•		530 to \$1555 per mer	nber per month:	\$0.9							

## **Department of Labor and Workforce Development**

Services

Commodities Capital Outlay

Component: Client Services (1828)

Trans

Scenario/Change

RDU: Vocational Rehabilitation (65)

Totals

Personal

Travel

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		FY2020 Co	onference Cor	mmittee To FY	2020 Authorized		******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts	,	132.3										
1003 G/F Match 1117 VocRandSh	,	553.0 124.2										
1237 VocSmBus		198.2										
.20. 1000240												
	Subtotal	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
	*******	******	****** Changes Fro	om FY2020	Authorized 1	To FY2020 Man	agement Plan	******	******	k**		
Add Program Coor	dinator I (07-X	104) for Compliand	ce with Employment Fi	irst Law								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			04), range 18, located in rioritize employment for					Employment				
riistiaw. The Emp	pioyinient i nist i	aw is designed to p	nontize employment for	ali iliuividuais	with disabilities	, including students	with disabilities.					
Add Student Intern	II (07-IN2003)	in Support of Clie	nt Services Operations									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			range 7, located in June									
			of entry-level administra		ın office environi	ment. This is in alig	nment with the De	partment of				
Labor and Workto	rce Developme	nt's goal of training	Alaskans for future job	opportunities.								
Align Authority witl	h Anticipated F	Expenditures										
7g 7	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	o cover anticipated	travel expenditures. The	e remaining se	ervices authority	is sufficient to cove	er anticipated expe	enditures.				
	Subtotal	17,007.7	9,135.6	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
		******	,		•			•	*****			
EV2024 Colomi and			******** Changes Fr	om FY2020	) Managemen	t Plan To FY20	21 Governor '	******	*******	**		
FY2021 Salary and	SalAdi	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ouii tuj	59.7	00.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	J
1003 G/F Match		27.1										
FY2021 GGU Sala	ary Increases:	\$64.4										
FY2021 increase t	to GGU Health	Insurance from \$15	30 to \$1555 per membe	er per month:	\$22.4							
Close Kodiak Field	Office and Eli	minato Two Positi	one									
Ologe Roulan Field	Dec Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match	200	-84.3	33.3	0.0	. 5.0	3.0	0.0	0.0	0.0	_	ŭ	Ü

**Positions** 

Grants. Miscellaneous

PPT

NP

## Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Totals

17,010.2

9,156.1

		( )								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Close the Kodiak Kodiak area. Futu				positions within th	e office. There a	are currently no loc	al clients receiving se	ervices in the				
Rodiak area. Fute	re cherits in red	iak wili receive se	rvices remotely.									
The following pos												
		`	142), range 10, loca									
Full-time Vocation	al Rehabilitation	Counselor II (05-	2008), range 17, loc	ated in Kodiak								

2,076.8

215.1

107.8

5,454.4

0.0

85

2

0.0

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

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference							• •					
4000 F. J.D t.	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts 1007 I/A Rcpts	,	591.2 289.1										
1007 I/A Nopis	4	209.1										
	Subtotal	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
	*******	******	****** Changes	From FY2020	Authorized 1	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	•		_									
	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	d travel costs. The rer	naining services a	authority is suffic	eient to cover antic	ipated expenditures.					
	Subtotal	5,880.3	2,979.8	5.0	1,088.5	42.5	0.0	1,764.5	0.0	34	0	1
	******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	)21 Governor **	*****	*****	**		
FY2021 Salary and												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1007 I/A Rcpts		1.5										
FY2021 GGU Sa	lary Increases: \$	\$18.8										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per me	mber per month:	\$7.9							
Align Authority wi	th Anticinated F	vnandituras										
Aligh Authority Wi	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	d personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex					
	Totals	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	****** Changes Fro	m FY2020 Co	onference Comi	mittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts		955.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
	Subtotal	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
		*******							******			
			Changes F	rom FY2020	Authorized To	FY2020 Man	agement Plan *	******	*******	***		
Align Authority wit	h Anticipated		2.2	0.0	0.0	2.0	0.0	0.0	2.0	•	•	•
	LII	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
I ransfer authority	from grants to	cover anticipated t	travel costs. The remai	ning grants auth	ority is sufficient to	cover anticipate	ed expenditures.					
	Subtotal	1,242.6	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
	******	******	********* Changes	From FY2020	) Management F	Plan To FY20	)21 Governor **	*****	******	**		
FY2021 Salary and	Health Insura	ance Increases	•		J							
•	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2021 GGU Sal	ary Increases:	\$0.1										
	Totals	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

### Department of Labor and Workforce Development

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

			, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*******	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*********	******	****		
FY2020 Conference	ce Committee		•									
	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund	4	4,535.2										
1005 GF/Prgm	;	3,499.1										
1007 I/A Rcpts		790.7										
1108 Stat Desig		899.0										
1151 VoTech Ed	2	2,124.2										
	Subtotal	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
							4.51		******	L.L.		
T		********	Onanges i			o FY2020 Man	agement Plan *	******	*********	**		
ranster Authority			Align with Anticipated		250.0	0.0	0.0	0.0	0.0	0	0	0
4007 I/A Dt.	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		250.0										
authority in AVTE Transportation ar	EC Facilities Mand Public Facili	aintenance is sufficie ities.	Center (AVTEC) Faci ent to cover anticipated ka Vocational Techn	d expenditures d	ue to the transiti							
raa otaaoni mion	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			range 6, located in Se lignment with the Dep									
Align Authority wi	th Anticipated	I Expenditures										
	LIT	0.0	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from commod	dities to cover anticip	ated travel and servic	es costs. The re	maining commod	dities authority is s	ufficient to cover ant	icipated				
	Subtotal	12,913.5	7,069.3	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
	*****	******	*******	F FV2020	Managaan	+ Diam Ta EVO	104 Carrage **	*****	******			
EV2024 Colomi and			Changes	From F12020	) wanagemen	t Plan To FY20	J21 Governor					
FY2021 Salary and	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-13.4 5.7	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1005 GF/Prgm		-23.2										
1003 GF/Figili		-23.2 2.1										
1001 IIA Nopis		۷. ۱										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$-33.9

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	PFT	PPT	NP
FY2021 GGU Sala	ary Increases:	\$13.1										
FY2021 increase	to GGU Healtl	n Insurance from \$15	530 to \$1555 per me	mber per month: \$	\$5.4							
Add Authority to Re												
1005 GF/Prgm	Inc	250.0 250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
	unities to keep						C). AVTEC is pursuing comparable post-seco					
AVTEC is increas currently fully sup			d fees for student co	nsumables and se	ervices related te	echnical instruction	where expenditures ar	e not				
Add Authority for C				0.0	004.4	0.0	0.0	0.0	0.0	•	•	•
1108 Stat Desig	Inc	234.1 234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
Center to continue	working with		ocused, timely trainii	ng to further develo			Alaska Vocational Tec and receipts collected fr					
Delete Positions N						a- 1						
1004 Gen Fund	Dec	-226.7 -226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
Delete positions the use adjunct/tempore			structuring. If additio	nal training capac	ity is needed in t	the future the Alas	ka Vocational Technica	l Center will				
	Instructional	ted: Aide (05-8715), rang 4572), range 0, loca	,	rard								
	Totals	13,155.5	6,863.9	45.2	3,649.2	1,360.1	87.9	1,149.2	0.0	52	13	4

**Positions** 

### 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	PFT	ositions PPT	NP
**	*****	******	***** Changes From	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference			•									
	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts	2,	,073.2										
1061 CIP Rcpts		99.8										
	Subtotal	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
	*****	******	******** Changes	From FY2020	Authorized 1	o FY2020 Man	agement Plan *	******	******	***		
Transfer Authority	to AVE to Alia	n with Anticipate										
	Trout	-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 authority	/ from Alaska Vo EC Facilities Mai	ocational Technica Intenance is suffici	ll Center (AVTEC) Fac ent to cover anticipate									
Transfer authority authority in AVTE	/ from Alaska Vo EC Facilities Mai	ocational Technica Intenance is suffici							0.0	1	4	1
Transfer authority authority in AVTE	/ from Alaska Vo EC Facilities Mai nd Public Faciliti Subtotal	ocational Technica intenance is suffici es.	ent to cover anticipate 401.6	ed expenditures d	ue to the transiti	on of facilities serv	rices staff to the Dep	oartment of 0.0	0.0	1	4	1
Transfer authority authority in AVTE Transportation an	/ from Alaska Vo EC Facilities Mai nd Public Faciliti Subtotal	ocational Technica intenance is suffici es. 1,923.0	ent to cover anticipate 401.6	ed expenditures d	ue to the transiti	on of facilities serv	rices staff to the Dep	oartment of 0.0		1	4	1
Transfer authority authority in AVTE Transportation an	/ from Alaska Vo EC Facilities Mai nd Public Faciliti Subtotal	ocational Technica intenance is suffici es. 1,923.0	ent to cover anticipate 401.6	ed expenditures d	ue to the transiti	on of facilities serv	rices staff to the Dep	oartment of 0.0		<b>1</b> **	4	1
Transfer authority authority in AVTE Transportation an	/ from Alaska Vo EC Facilities Mai nd Public Faciliti Subtotal ************************************	ncational Technical intenance is sufficies.  1,923.0  ***********************************	ent to cover anticipate  401.6  ************ Changes	0.0 From FY2020	ue to the transiti  1,468.5  ) Managemen	52.9 t Plan To FY20	0.0  O21 Governor	0.0	******		<b>4</b> 0	1 0
Transfer authority authority in AVTE Transportation an  FY2021 Salary and  1007 I/A Rcpts	r from Alaska Vo C Facilities Maind Public Faciliti Subtotal ************************************	1,923.0  ***********************************	ent to cover anticipate  401.6  ************ Changes	0.0 From FY2020	ue to the transiti  1,468.5  ) Managemen  0.0	52.9 t Plan To FY20	0.0  O21 Governor	0.0	******		<b>4</b> 0	1
Transfer authority authority in AVTE Transportation an  FY2021 Salary and  1007 I/A Rcpts  FY2021 increase	r from Alaska Vo C Facilities Maind Public Faciliti Subtotal ************************************	ncational Technical intenance is sufficient to the sufficient to t	401.6  ************* Changes	0.0 From FY2020	ue to the transiti  1,468.5  ) Managemen  0.0	52.9 t Plan To FY20	0.0  O21 Governor	0.0	******		<b>4</b> 0	1 0
Transfer authority authority in AVTE Transportation an FY2021 Salary and 1007 I/A Rcpts FY2021 increase Align Authority with	r from Alaska Voc Facilities Maind Public Facilities  Subtotal  ***********************************	1,923.0  ***********************************	401.6  *********** Changes  11.8  530 to \$1555 per mem	0.0 From FY2020 0.0 hber per month: \$	1,468.5  ) Managemen  0.0  \$11.8	52.9 t Plan To FY20 0.0	0.0 0.1 0.0 0.0 0.0 0.0	0.0 0.0 0.0	******		<b>4</b> 0	<b>1</b> 0
Transfer authority authority in AVTE Transportation an FY2021 Salary and 1007 I/A Rcpts FY2021 increase Align Authority with	r from Alaska Voc Facilities Maind Public Facilities  Subtotal  ***********************************	1,923.0  ***********************************	401.6  *********** Changes  11.8  530 to \$1555 per mem	0.0 From FY2020 0.0 hber per month: \$	1,468.5  ) Managemen  0.0  \$11.8	52.9 t Plan To FY20 0.0	0.0 0.1 0.0 0.0 0.0 0.0	0.0 0.0 0.0	**************************************	0		