

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 989.7 | 799.0 | 22.4 | 143.3 | 15.0 | 10.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 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 From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Management Services to Simplify Accounting Structures | | | | | | | | | | | | |
| | 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 authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies. | | | | | | | | | | | | |
| Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures | | | | | | | | | | | | |
| | Trin | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| Transfer general fund authority from Management Services to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies. | | | | | | | | | | | | |
| Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Apprenticeship Coordinator (07-X090), range 23, located in Anchorage, from Workforce Development to the Commissioner's Office to focus on department-wide apprenticeship and training programs. | | | | | | | | | | | | |
| Transfer from Leasing for Legal Service Expenditures | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 82.0 | 21.7 | -103.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,059.7 | 881.0 | 44.1 | 109.6 | 15.0 | 10.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reduce Authority to Realize Anticipated Legal Expense Savings | | | | | | | | | | | | |
| 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 to realize anticipated legal expense savings resulting from the resolution of ongoing litigation related to the business enterprise program. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,024.7 | 885.3 | 44.1 | 70.3 | 15.0 | 10.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference 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 Management Plan ***** | | | | | | | | | | | | |
| Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support | Trin | 100.6 | 100.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 100.6 | | | | | | | | | | |

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.

Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 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 Administrative Assistant III (21-3027), range 15, located in Juneau, from Employment and Training Services Administration to Workforce Investment Board for administrative support to the Grants unit. Remaining support staff in Employment and Training Services Administration are sufficient to perform the core services of the component.

Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 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 II (07-5285), range 20, located in Anchorage, from Unemployment Insurance to Workforce Investment Board to provide 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.

Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer the Grants Unit from Employment and Training Services Workforce Development to Workforce Investment Board (WIB). This will better align outgoing grant programs with programs designed to meet Alaska's workforce needs in priority occupations and industries as identified by the WIB.

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | LIT | 0.0 | 0.0 | 42.7 | -42.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 575.5 | 464.8 | 53.9 | 30.4 | 26.4 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 14.0 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$10.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5 | | | | | | | | | | | | |
| Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027) | | | | | | | | | | | | |
| | Trin | 57.7 | 0.0 | 0.0 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 57.7 | | | | | | | | | | |
| Transfer authority from Employment and Training Services Administration to the Workforce Investment Board to support the Administrative Assistant III (21-3027) that recently transferred to the Workforce Investment Board. | | | | | | | | | | | | |
| Transfer Grants Unit from Workforce Development | | | | | | | | | | | | |
| | Trin | 16,380.0 | 1,129.8 | 32.8 | 130.5 | 0.0 | 0.0 | 15,086.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4,952.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,245.1 | | | | | | | | | | |
| 1054 Empl Trng | | 5,923.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 4,258.7 | | | | | | | | | | |
| Transfer Grants Unit authority from Workforce Development to Workforce Investment Board (WIB) to eliminate the need for a reimbursable services agreement. The Grants Unit staff have transferred to WIB to better align with the mission of the board. | | | | | | | | | | | | |
| Totals | | 17,027.2 | 1,608.6 | 86.7 | 218.6 | 26.4 | 0.0 | 15,086.9 | 0.0 | 14 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 537.2 | 410.0 | 6.3 | 93.9 | 27.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 537.2 | | | | | | | | | | |
| Subtotal | | 537.2 | 410.0 | 6.3 | 93.9 | 27.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -40.8 | 21.5 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due staff turnover. | | | | | | | | | | | | |
| Subtotal | | 537.2 | 369.2 | 27.8 | 113.2 | 27.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Totals | | 537.2 | 369.2 | 27.8 | 113.2 | 27.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

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

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,907.3 | 2,890.2 | 12.8 | 976.2 | 28.1 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts | | 2,473.6 | | | | | | | | | | |
| 1003 G/F Match | | 99.4 | | | | | | | | | | |
| 1004 Gen Fund | | 254.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,080.3 | | | | | | | | | | |
| Subtotal | | 3,907.3 | 2,890.2 | 12.8 | 976.2 | 28.1 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures | | | | | | | | | | | | |
| | Trout | -8.0 | 0.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.0 | | | | | | | | | | |
| Transfer general fund authority to the Commissioner's Office to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies. | | | | | | | | | | | | |
| Transfer Authority from Commissioner's Office to Simplify Accounting Structures | | | | | | | | | | | | |
| | Trin | 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 authority from the Commissioner's Office to reduce the number of accounting structures and realize administrative efficiencies. | | | | | | | | | | | | |
| Transfer from Leasing to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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 | | 3,977.3 | 2,890.2 | 12.8 | 1,046.2 | 28.1 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.1 | | | | | | | | | | |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.4 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$10.8

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

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

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Delete Administrative Assistant I (07-1204) and Authority No Longer Needed | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Delete a full-time Administrative Assistant I (07-1204), range 12, located in Anchorage, and related authority that is no longer needed due to streamlining procurement document routing, paper management, and document filing. The remaining staff are sufficient to address the other minimal administrative and reception duties of the position. | | | | | | | | | | | | |
| Totals | | 3,947.2 | 2,860.1 | 12.8 | 1,046.2 | 28.1 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |

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

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 2,687.5 | 0.0 | 0.0 | 2,687.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2,687.5 | | | | | | | | | | |
| | Subtotal | 2,687.5 | 0.0 | 0.0 | 2,687.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Legal Service Expenditures | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -70.0 | | | | | | | | | | |
| | Subtotal | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -70.0 | | | | | | | | | | |
| | Subtotal | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 | 2,547.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 2,547.5 | 0.0 | 0.0 | 2,547.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference 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 | | 3,566.0 | | | | | | | | | | |
| 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 FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 Salary Increases: \$15.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5 | | | | | | | | | | | | |
| Reduce Data Processing Project Authority | | | | | | | | | | | | |
| | 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 for department-wide information technology support and hardware acquisition. Data Processing will shift focus to projects that are allowable under federal and other funding sources. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 70.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,611.8 | 2,583.9 | 6.8 | 2,869.0 | 127.1 | 25.0 | 0.0 | 0.0 | 16 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,605.8 | 3,326.2 | 13.2 | 1,241.4 | 25.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 1 |
| 1002 Fed Rcpts | | 1,376.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,424.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,585.2 | | | | | | | | | | |
| 1092 MHTAAR | | 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 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 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 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -100.6 | | | | | | | | | | |
| 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 | 1 |
| 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 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 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,505.2 | 3,225.6 | 39.2 | 1,215.4 | 25.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| 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 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Reverse one-time funding for multi-agency 2020 Census promotion, outreach, and other efforts to ensure a complete and accurate count for Alaska. | | | | | | | | | | | | |
| Reverse MH Trust: Workforce - Alaska Health Workforce 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 recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| MH Trust: Workforce - Alaska Health Workforce Profile | | | | | | | | | | | | |
| | IncOTI | 25.0 | 24.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 25.0 | | | | | | | | | | |
| The Alaska Department of Labor and Workforce Development, Labor Market Information (LMI) component will serve as the lead agency in supporting Alaska Mental Health Trust (Trust) efforts to advance health workforce data systems in Alaska, and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. Developing this capacity within LMI will provide a continuous picture of Alaska's health care workforce, and support identification of priority areas for intervention. | | | | | | | | | | | | |
| To produce regular and current workforce data analysis and reports, the Trust will fund dedicated staff time within LMI. Instead of relying on a single point in time survey and other static data, LMI will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.7 | | | | | | | | | | |
| 1004 Gen Fund | | 7.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.1 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 0.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$19.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.0 | | | | | | | | | | | | |
| Eliminate Training Clearinghouse Service | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Eliminate the Training Clearing House service. Labor Market Information (LMI) currently maintains the Alaska Training Clearinghouse online at http://live.laborstats.alaska.gov/atc/occs.cfm . Most information in the Clearinghouse is publicly available on the internet, and LMI does not have a statutory or regulatory requirement to collect or provide this data. | | | | | | | | | | | | |
| Delete Office Assistant II (07-5834) and Authority No Longer Needed | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Delete a full-time Office Assistant II (07-5834), range 10, located in Juneau, that is no longer needed due to business process efficiencies. Duties previously performed by this position are assigned to the remaining administrative position. The position is funded by multiple funding sources, including federal receipts and inter-agency receipts collected from other agencies via reimbursable services agreements. Only the unrestricted general funds associated with this position are deleted; remaining authority will be retained to accept funding to conduct additional research. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -28.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 4,145.3 | 3,135.7 | 39.2 | 945.4 | 25.0 | 0.0 | 0.0 | 0.0 | 25 | 0 | 2 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 5,763.7 | 4,427.4 | 11.2 | 1,212.0 | 85.1 | 6.0 | 22.0 | 0.0 | 44 | 0 | 0 |
| 1157 Wrkrs Safe | | 5,763.7 | | | | | | | | | | |
| Subtotal | | 5,763.7 | 4,427.4 | 11.2 | 1,212.0 | 85.1 | 6.0 | 22.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation for additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add non-permanent Student Interns to support Workers' Compensation operations, assist with scanning and document management, and provide basic clerical support. This is in alignment with the Department of Labor and Workforce Development's goal of training young Alaskans for future job opportunities. | | | | | | | | | | | | |
| The following positions are added: Non-permanent Student Intern I (07-IN1901), range 6, located in Juneau, expiration 06/30/2022 Non-permanent Student Intern I (07-IN1902), range 6, located in Anchorage, expiration 06/30/2022 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 27.0 | -17.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and grants to cover anticipated travel costs. The remaining services and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,763.7 | 4,427.4 | 38.2 | 1,195.0 | 85.1 | 6.0 | 12.0 | 0.0 | 45 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 37.8 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 37.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$27.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 69.2 | 0.0 | -69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1157 Wrkrs Safe | ConfCom | 424.9 | 280.4 | 0.0 | 139.5 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 424.9 | | | | | | | | | | |
| Subtotal | | 424.9 | 280.4 | 0.0 | 139.5 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | LIT | 0.0 | 0.0 | 1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 424.9 | 280.4 | 1.5 | 138.0 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1157 Wrkrs Safe | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2021 GGU Salary Increases: \$0.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3 | | | | | | | | | | | | |
| Totals | | 425.9 | 281.4 | 1.5 | 138.0 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 778.5 | 98.6 | 0.0 | 245.2 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| 1203 WCBG Fund | | 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 To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -7.1 | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 778.5 | 91.5 | 0.0 | 252.3 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1203 WCBG Fund | | 1.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.8 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 2.5 | 0.0 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 779.6 | 95.1 | 0.0 | 249.8 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1031 Sec Injury | ConfCom | 2,851.2 | 194.0 | 0.0 | 84.6 | 4.3 | 0.0 | 2,568.3 | 0.0 | 1 | 0 | 0 |
| | | 2,851.2 | | | | | | | | | | |
| 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 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1031 Sec Injury | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.9 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | 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 anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,852.1 | 200.3 | 0.0 | 79.2 | 4.3 | 0.0 | 2,568.3 | 0.0 | 1 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference 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 | | 1,391.9 | | | | | | | | | | |
| Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 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 From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -11.0 | 4.6 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover. | | | | | | | | | | | | |
| 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 Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 Salary Increases: \$1.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 6.5 | 0.0 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 1,409.9 | 255.9 | 11.0 | 217.2 | 9.7 | 0.0 | 916.1 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,452.5 | 1,986.3 | 4.8 | 449.4 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund | | 1,825.9 | | | | | | | | | | |
| 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 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance 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 Salary Increases: \$12.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.3 | | | | | | | | | | | | |
| Reduce Authority to Realize Administrative Support Realignment Savings | | | | | | | | | | | | |
| | 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 to realize administrative support realignment savings in the Fairbanks Wage and Hour office, and delete a vacant full-time Office Assistant II (07-4007), range 10, located in Fairbanks. | | | | | | | | | | | | |
| Correct Categorization of Certified Payroll Filing Fees | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,400.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,400.0 | | | | | | | | | | |
| Replace unrestricted general funds with general fund program receipt authority to correctly collect and expend certified payroll filing fee revenue as general fund program receipts. The Wage and Hour Administration component collects certified payroll fees from contractors in Alaska under AS 36.05.045. Historically, the department has collected these fees and deposited them directly into the general fund, then requested unrestricted general fund appropriations. These receipts meet the definition of program receipts under AS 37.05.146(a). | | | | | | | | | | | | |
| Totals | | 2,345.8 | 1,920.5 | 4.8 | 408.5 | 12.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | 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 From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance 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 to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.0 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$8.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -32.0 | 0.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 3,000.7 | 2,421.5 | 115.0 | 444.2 | 20.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,632.0 | 3,951.6 | 155.7 | 1,469.7 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 2,045.9 | | | | | | | | | | |
| 1003 G/F Match | | 300.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 289.8 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 2,980.6 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 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 | | -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 From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -88.2 | 0.0 | 88.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,604.1 | 3,863.4 | 127.8 | 1,557.9 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 62.6 | 62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 29.5 | | | | | | | | | | |
| 1003 G/F Match | | 4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 25.9 | | | | | | | | | | |

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

FY2021 GGU Salary Increases: \$11.7

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.4 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -3.0 | 0.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce authority to align with anticipated expenditures based on prior year actuals. The Occupational Safety and Health lapsed sufficient funds in previous years to support this reduction. This change will also reduce the number of accounting structures and individual budgets that must be monitored throughout the year. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -49.9 | 0.0 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,663.7 | 3,876.1 | 127.8 | 1,604.8 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1108 Stat Desig | ConfCom | 185.0 | 22.8 | 5.0 | 97.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 185.0 | | | | | | | | | | |
| | Subtotal | 185.0 | 22.8 | 5.0 | 97.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1108 Stat Desig | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1 | | | | | | | | | | | | |
| | Totals | 185.3 | 23.1 | 5.0 | 97.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,401.2 | 1,224.2 | 10.5 | 144.9 | 21.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 1,197.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 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 To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Administrative Assistant III (21-3027), range 15, located in Juneau, from Employment and Training Services Administration to Workforce Investment Board for administrative support to the Grants Unit. Remaining support staff in Employment and Training Services Administration are sufficient perform the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -63.7 | 6.0 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,401.2 | 1,160.5 | 16.5 | 202.6 | 21.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$4.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.5 | | | | | | | | | | | | |
| Transfer to Workforce Investment Board for Administrative Assistant III (21-3027) | | | | | | | | | | | | |
| | Trout | -57.7 | 0.0 | 0.0 | -57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -57.7 | | | | | | | | | | |
| Transfer authority from Employment and Training Services Administration to the Workforce Investment Board to support the Administrative Assistant III (21-3027) that recently transferred to the Workforce Investment Board. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -6.9 | 0.0 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated | | | | | | | | | | | | |

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

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | 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 | | 12,514.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,415.9 | | | | | | | | | | |
| 1049 Trng Bldg | | 771.7 | | | | | | | | | | |
| 1108 Stat Desig | | 18.0 | | | | | | | | | | |
| Subtotal | | 17,720.4 | 8,806.8 | 29.0 | 4,012.0 | 106.2 | 120.5 | 4,645.9 | 0.0 | 89 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Workforce Development for Apprenticeship Expansion | | | | | | | | | | | | |
| | Trout | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| Transfer authority from Workforce Services 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 is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from Unemployment Insurance for Additional Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 2 | 0 |
| 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 Fairbanks | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Change Employment Services Technicians (07-5059 and 07-5943) from Part-Time to Full-Time for Additional Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Change part-time Employment Services Technician II (07-5059 and 07-5943), range 15, located in Anchorage and Juneau respectively, to full-time to provide additional staff resources to the Alaska Job Center Network to effectively serve Alaskans. | | | | | | | | | | | | |
| Add Student Interns in Support of Workforce Services' Operations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| Add Student Interns to support Workforce Services operations including: greeting clients, filing, scheduling appointments, and other appropriate entry-level administrative duties at the job 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 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 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Non-permanent Student Intern I (07-IN2005), range 6, located in Fairbanks, expiration 06/30/22 | | | | | | | | | | | | |
| Non-permanent Student Intern I (07-IN2006), range 6, located in Juneau, expiration 06/30/22 | | | | | | | | | | | | |
| Non-permanent Student Intern I (07-IN2007), range 6, located in Anchorage, expiration 06/30/22 | | | | | | | | | | | | |
| Non-permanent Student Intern I (07-IN2008), range 6, located in Anchorage, expiration 06/30/22 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 32.1 | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated 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 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 Salary Increases: \$47.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 253.8 | 0.0 | -253.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 17,537.7 | 9,127.9 | 61.1 | 3,476.1 | 106.2 | 120.5 | 4,645.9 | 0.0 | 93 | 0 | 6 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 26,579.0 | 3,295.3 | 35.3 | 2,624.4 | 51.8 | 0.0 | 20,572.2 | 0.0 | 26 | 0 | 0 |
| 1002 Fed Rcpts | | 10,365.8 | | | | | | | | | | |
| 1003 G/F Match | | 1,961.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,863.6 | | | | | | | | | | |
| 1054 Empl Trng | | 8,048.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 4,339.5 | | | | | | | | | | |
| Subtotal | | 26,579.0 | 3,295.3 | 35.3 | 2,624.4 | 51.8 | 0.0 | 20,572.2 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Grants Unit to Workforce Investment Board for Better Alignment | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Transfer the Grants Unit from Employment and Training Services Workforce Development to Workforce Investment Board (WIB). This will better align outgoing grant programs with programs designed to meet Alaska's workforce needs in priority occupations and industries as identified by the WIB. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Apprenticeship Coordinator (07-X090), range 23, located in Anchorage, from Workforce Development to the Commissioner's Office to focus on department-wide apprenticeship and training programs. | | | | | | | | | | | | |
| Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Employment Security Analyst II (07-5178), range 17, located in Juneau, from Unemployment Insurance to Workforce Development for additional support. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion | | | | | | | | | | | | |
| Trin | | 1,000.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 950.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.0 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Insurance is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -1,150.0 | -26.6 | 1,176.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs associated with a reimbursable services agreement with the Workforce Investment Board for the transferred Grants Unit. The remaining personal services and travel authority is sufficient to cover anticipated costs due to the transfer of the Grants Unit. | | | | | | | | | | | | |
| Subtotal | | 27,579.0 | 2,195.3 | 8.7 | 3,801.0 | 51.8 | 0.0 | 21,522.2 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.8 | | | | | | | | | | |
| 1054 Empl Trng | | 0.3 | | | | | | | | | | |
| 1151 VoTech Ed | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$12.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8 | | | | | | | | | | | | |
| Transfer Grants Unit to the Alaska Workforce Investment Board | | | | | | | | | | | | |
| Trout | | -16,380.0 | 0.0 | 0.0 | -1,293.1 | 0.0 | 0.0 | -15,086.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4,952.5 | | | | | | | | | | |
| 1004 Gen Fund | | -1,245.1 | | | | | | | | | | |
| 1054 Empl Trng | | -5,923.7 | | | | | | | | | | |
| 1151 VoTech Ed | | -4,258.7 | | | | | | | | | | |
| Transfer Grants Unit authority from Workforce Development to Workforce Investment Board (WIB) to eliminate the need for a reimbursable services agreement. The Grants Unit staff have transferred to WIB to better align with the mission of the board. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | -49.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated personal services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 11,215.4 | 2,260.7 | 8.7 | 2,507.9 | 51.8 | 0.0 | 6,386.3 | 0.0 | 18 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference 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 Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (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 | | 1,000.0 | | | | | | | | | | |
| 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 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Workforce Development for Apprenticeship Expansion | | | | | | | | | | | | |
| | Trout | -750.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -750.0 | | | | | | | | | | |

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Employment Security Analyst II (07-5178), range 17, located in Juneau, from Unemployment Insurance to Workforce Development for additional support. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component. | | | | | | | | | | | | |
| 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 | -1 | 0 | 0 |
| 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 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. | | | | | | | | | | | | |
| Transfer Positions (07-5059, 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 | -2 | -2 | 0 |
| 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 Fairbanks | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Add 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 | 4 |
| 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 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 23,649.2 | 17,030.2 | 34.6 | 5,324.6 | 252.3 | 7.5 | 1,000.0 | 0.0 | 145 | 31 | 4 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse 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 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,000.0 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Federal grant authority was appropriated to support Disaster Unemployment Assistance (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 covered 35 weeks starting December 2, 2018 and ending August 3, 2019. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 146.1 | 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 | | 2.6 | | | | | | | | | | |
| 1151 VoTech Ed | | 2.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$105.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.9 | | | | | | | | | | | | |
| Delete Long-term Vacant Positions and Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -173.2 | -173.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts | | -173.2 | | | | | | | | | | |
| Delete positions that have been vacant for more than one year and related authority that are no longer needed due to a reduced workload. | | | | | | | | | | | | |
| The following positions are deleted: Full-time Accounting Technician II (07-5011), range 14, located in Juneau Full-time Employment Security Analyst (07-5480), range 17, located in Juneau | | | | | | | | | | | | |
| Totals | | 22,622.1 | 17,003.1 | 34.6 | 5,324.6 | 252.3 | 7.5 | 0.0 | 0.0 | 143 | 31 | 4 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 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 To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 9.3 | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated 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 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 Salary Increases: \$2.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9 | | | | | | | | | | | | |
| Totals | | 1,255.9 | 904.5 | 16.6 | 264.8 | 60.0 | 10.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | 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 | | 12,132.3 | | | | | | | | | | |
| 1003 G/F Match | | 4,553.0 | | | | | | | | | | |
| 1117 VocRandSh | | 124.2 | | | | | | | | | | |
| 1237 VocSmBus | | 198.2 | | | | | | | | | | |
| 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 From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Program Coordinator I (07-X104) for Compliance with Employment First Law | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Program Coordinator I (07-X104), range 18, located in Anchorage, expiration 08/11/2022, to ensure compliance with the Employment First law. The Employment First law is designed to prioritize employment for all individuals with disabilities, including students with disabilities. | | | | | | | | | | | | |
| Add Student Intern II (07-IN2003) in Support of Client Services Operations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Student Intern II (07-IN2003), range 7, located in Juneau, expiration 06/30/2022, to assist with scanning, uploading, and filing documents; provide basic clerical support; and perform a variety of entry-level administrative tasks in an office environment. 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 | 1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 17,007.7 | 9,135.6 | 107.8 | 2,094.8 | 215.1 | 0.0 | 5,454.4 | 0.0 | 87 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 86.8 | 86.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 59.7 | | | | | | | | | | |
| 1003 G/F Match | | 27.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$64.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$22.4 | | | | | | | | | | | | |
| Close Kodiak Field Office and Eliminate Two Positions | | | | | | | | | | | | |
| | Dec | -84.3 | -66.3 | 0.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1003 G/F Match | | -84.3 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|--|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>Close the Kodiak vocational rehabilitation field office and delete the two positions within the office. There are currently no local clients receiving services in the Kodiak area. Future clients in Kodiak will receive services remotely.</p> <p>The following positions are deleted: Full-time Vocational Rehabilitation Assistant I (05-2142), range 10, located in Kodiak Full-time Vocational Rehabilitation Counselor II (05-2008), range 17, located in Kodiak</p> | | | | | | | | | | | | | |
| | | Totals | 17,010.2 | 9,156.1 | 107.8 | 2,076.8 | 215.1 | 0.0 | 5,454.4 | 0.0 | 85 | 0 | 2 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 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 | | 5,591.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 289.1 | | | | | | | | | | |
| 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 To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated 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 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 Salary Increases: \$18.8 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 24.0 | 0.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,907.0 | 3,030.5 | 5.0 | 1,064.5 | 42.5 | 0.0 | 1,764.5 | 0.0 | 34 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | 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 From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | -2.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated travel costs. The remaining grants authority is sufficient to cover anticipated 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 Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary 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 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference 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 | | 4,535.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 3,499.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 790.7 | | | | | | | | | | |
| 1108 Stat Desig | | 899.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 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 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures | | | | | | | | | | | | |
| Trin | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | |
| Transfer authority from Alaska Vocational Technical Center (AVTEC) Facilities Maintenance to AVTEC to align with anticipated expenditures. The remaining authority in AVTEC Facilities Maintenance is sufficient to cover anticipated expenditures due to the transition of facilities services staff to the Department of Transportation and Public Facilities. | | | | | | | | | | | | |
| Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Student Intern I (07-IN2001), range 6, located in Seward, expiration 06/30/2022, for scanning, uploading, and filing student forms; as well as other entry-level administrative tasks. 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 | 12.7 | 75.1 | -87.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated travel and services costs. The remaining commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| 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 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | -15.4 | -15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| 1005 GF/Prgm | | -23.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2021 GGU Salary Increases: \$13.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4 | | | | | | | | | | | | |
| Add Authority to Reflect Tuition and Fee Increases | | | | | | | | | | | | |
| | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 250.0 | | | | | | | | | | |
| Add authority to collect and expend revenue from tuition and fee increases at the Alaska Vocational Technical Center (AVTEC). AVTEC is pursuing revenue generation opportunities to keep charges aligned with increasing instructional costs while still remaining more affordable than comparable post-secondary training providers in Alaska. | | | | | | | | | | | | |
| AVTEC is increasing tuition rates by four percent and fees for student consumables and services related technical instruction where expenditures are not currently fully supported by fee collection. | | | | | | | | | | | | |
| Add Authority for Contract Training in Response to Industry | | | | | | | | | | | | |
| | Inc | 234.1 | 0.0 | 0.0 | 234.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 234.1 | | | | | | | | | | |
| Add authority to collect and expend revenue from industry in support of contract training costs. This is necessary to allow the Alaska Vocational Technical Center to continue working with industry to provide focused, timely training to further develop Alaska's workforce, and to expend receipts collected from those non-state entities to conduct contracted trainings and support program operations. | | | | | | | | | | | | |
| Delete Positions No Longer Needed after Restructure | | | | | | | | | | | | |
| | Dec | -226.7 | -190.0 | 0.0 | -11.3 | -25.4 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -226.7 | | | | | | | | | | |
| Delete positions that are no longer needed due to restructuring. If additional training capacity is needed in the future the Alaska Vocational Technical Center will use adjunct/temporary instructional staff. | | | | | | | | | | | | |
| The following positions are deleted: Full-time Maritime Instructional Aide (05-8715), range 15, located in Seward Full-time AVTEC Instructor (07-4572), range 0, located in Seward | | | | | | | | | | | | |
| 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 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | 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 To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to AVE to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal | | 1,923.0 | 401.6 | 0.0 | 1,468.5 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.8 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 12.6 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,934.8 | 426.0 | 0.0 | 1,455.9 | 52.9 | 0.0 | 0.0 | 0.0 | 1 | 4 | 1 |