

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
1001 CBR Fund		127.1										
1004 Gen Fund		381.4										
1007 I/A Rcpts		516.2										
Subtotal		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.4	17.4	5.0	5.0	-10.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel, services, and commodities costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		1,024.7	867.9	61.5	75.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Commodities Expenditures and Split Funding for Executive Secretary III (07-1015)												
	Dec	-57.2	-47.9	0.0	-2.0	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.2										
Split funding for Executive Secretary (07-1015), range 16, located in Anchorage, with the Alaska Workforce Investment Board (AWIB), reduce associated indirect costs, and reduce the budget for commodities by \$7.3. The most crucial job duties for the Commissioner's Office will remain with the position, while the Executive Secretary also provides support to AWIB.												
Transfer Authority from Data Processing for Special Assistant to the Commissioner II												
	Trin	150.4	137.3	5.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.4										
In FY2020 and FY2021 the Commissioner's Office had an unbudgeted reimbursable service agreement (RSA) with the Division of Employment and Training Services to cover the cost of the Special Assistant to the Commissioner II (07-1039). This transfer will move unused interagency receipt authority from Data Processing to the Commissioner's Office to allow for a budgeted RSA.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-127.1										
1004 Gen Fund		127.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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Department of Labor and Workforce Development

Component: Commissioner's Office (340)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,117.9	957.3	66.5	81.4	12.7	0.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
1001 CBR Fund		311.3										
1002 Fed Rcpts		5,010.2										
1004 Gen Fund		933.8										
1007 I/A Rcpts		589.5										
1054 Empl Trng		5,923.7										
1151 VoTech Ed		4,716.6										
Subtotal		17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Two Project Assistants (07-#006, 07-#007) for At-Risk Youth Initiative												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These two positions will work closely with the Project Coordinator assigned to the At-Risk Youth Initiative. Staff will work on direct services with at-risk youth, partner with schools, local community agencies, local job centers, etc., to assist Alaskan at-risk youth in obtaining employment and/or needed training opportunities in order to become self-sufficient.												
The following positions are:												
- Non-permanent Project Assistant (07-#006), range 16, located in Anchorage												
- Non-permanent Project Assistant (07-#007), range 16, located in Matanuska Susitna												
Align Authority with Anticipated Expenditures												
	LIT	0.0	13.1	-4.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Delete Vacant Grants Administrator (21-3106)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Full-time Grants Administrator (21-3106), range 17, located in Anchorage has been vacant for some time and is no longer needed.												
Subtotal		17,485.1	1,621.7	82.7	209.5	26.4	0.0	15,544.8	0.0	13	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
1054 Empl Trng		1.8										
1151 VoTech Ed		0.4										

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
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.8.												
Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board												
	Trin	618.5	14.9	0.2	32.3	0.2	0.0	570.9	0.0	0	0	0
1004 Gen Fund		618.5										
In FY2020, 14 positions within the grants unit transferred from Workforce Development within the Division of Employment and Training Services to the Alaska Workforce Investment Board (AWIB). The funding for the Alaska Construction Academy (ACA) program was not transferred at that time for continued management by the grants unit, resulting in a reimbursable service agreement between the two components. This transfer properly aligns the funding for ACA with the grants unit in AWIB.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-311.3										
1004 Gen Fund		311.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		18,112.4	1,666.3	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund		134.3										
1004 Gen Fund		402.9										
Subtotal		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.5	0.0	-11.5	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.												
Subtotal		537.2	380.7	27.8	101.7	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Travel, Office Space Costs, and Commodities Expenditures												
	Dec	-60.4	0.0	-15.4	-28.4	-16.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.4										
Through administrative efficiencies, travel is reduced by 55%, leaving \$12.4 reserved for statutorily-required travel under the Administrative Procedures Act for hearings that cannot be accomplished by virtual hearing methods. Travel for board members who reside throughout Alaska, and for staff training, is also reduced. Reduce office lease space costs by 33.3% of the current expense, and reduce commodities by 38.5%.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-134.3										
1004 Gen Fund		134.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		476.8	380.7	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		94.8										
1002 Fed Rcpts		2,483.8										
1003 G/F Match		80.5										
1004 Gen Fund		203.5										
1007 I/A Rcpts		1,084.8										
Subtotal		3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.3										
1007 I/A Rcpts		2.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$10.6.												
Reduce Authority No Longer Needed for Shared Services of Alaska Chargeback												
	Dec	-66.9	0.0	0.0	-66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.9										
Management Services has recognized a reduction in core services expenditures due to re-allocation of the Shared Services of Alaska (SSoA) chargeback. These funds are no longer needed to support SSoA costs.												
Transfer Three Procurement Staff to Department of Administration for Procurement Consolidation												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement staff to the Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfers take place after service level agreements are ratified: Part-time Procurement Specialist IV (07-1107), range 20, located in Juneau Part-time Procurement Specialist III (07-1405), range 18, located in Anchorage Part-time Procurement Specialist II (07-1226), range 16, located in Juneau												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-94.8										
1003 G/F Match		26.9										
1004 Gen Fund		67.9										

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
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-372.2	0.0	372.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for Procurement consolidation per Administrative Order 304. The remaining personal services authority is sufficient to cover operating expenditures.												
Totals		3,891.1	2,498.7	12.8	1,351.5	28.1	0.0	0.0	0.0	23	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		636.9										
1004 Gen Fund		1,910.6										
Subtotal		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-636.9										
1004 Gen Fund		636.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
1001 CBR Fund		30.7										
1002 Fed Rcpts		3,581.9										
1004 Gen Fund		92.2										
1007 I/A Rcpts		1,907.2										
Subtotal		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add UI System Programmer III (07-T105) for UI Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Recent state and national changes to unemployment insurance eligibility related to the novel coronavirus necessitate time-sensitive, critical changes to the existing unemployment insurance system. This long-term non-permanent exempt System Programmer III (07-T105), range 23, located in Juneau, was established to maintain and update critical unemployment insurance infrastructure in response to the novel coronavirus pandemic.												
Subtotal		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1007 I/A Rcpts		2.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.1.												
Reduce General Fund Support for IT Services Due to Business Process Realignment												
	Dec	-29.6	0.0	0.0	0.0	-29.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Expenses for department-wide IT commodities and services are split between the component's general funds and the department's internal data processing operations reimbursable service agreement, which is allocated department-wide by percentage based on the component position count. A reduction in available general funds will shift expenses incrementally across all divisions.												
Transfer Authority to Commissioner's Office for Special Assistant to the Commissioner II												
	Trout	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.4										
In FY2020 and FY2021, the Commissioner's Office had an unbudgeted reimbursable service agreement with the Division of Employment and Training Services to cover the cost of the Special Assistant to the Commissioner. This transfer moves unused IA authority from Data Processing to the Commissioner's Office to allow the Special Assistant position to be budgeted.												

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
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-30.7										
1004 Gen Fund		30.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	32.2	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,449.1	2,633.4	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
1001 CBR Fund		274.3										
1002 Fed Rcpts		1,384.5										
1004 Gen Fund		823.0										
1007 I/A Rcpts		1,493.7										
1092 MHTAAR		25.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		124.8										
Subtotal		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile												
	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

FY2022 Salary Adjustments												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		5.4										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		0.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$18.4.

MH Trust: Alaska Health Workforce Profile												
	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

The Department of Labor and Workforce Development (DOLWD) will serve as the lead agency in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analysis to better understand and monitor workforce issues relevant to Trust beneficiaries.

Health workforce related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing effort to establish capacity within DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and an annual Trust related analysis and report. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

Delete Long-term Vacant Research Analyst III (07-1738)

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
1004 Gen Fund	Dec	-115.5	-107.6	0.0	-7.9	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Research Analyst III (07-1738) range 18, located in Juneau. The remaining Labor Market Information staff will prioritize requests for special research projects from other agencies.												
Renegotiate Federally Funded Reimbursable Service Agreements												
1004 Gen Fund	Dec	-123.4	-92.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
In FY2021, Labor Market Information (LMI) will be renegotiating several long-standing internal and external federally-funded reimbursable service agreements (RSA). LMI has historically been supplementing these RSAs with the component's general funds. This effort will serve to conserve State general funds and more accurately reflect the true cost of these programs. In addition, LMI will see a decrease in lease expenses in FY2021 and FY2022.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,924.8	3,014.5	39.2	846.1	25.0	0.0	0.0	0.0	24	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1157 Wrkrs Safe	ConfCom	5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		5,801.5										
Subtotal		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	4.2	10.9	-10.9	-4.2	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		5,801.5	4,538.6	49.1	1,114.9	80.9	6.0	12.0	0.0	45	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1157 Wrkrs Safe	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$29.1.												
Transfer Authority from Services to Personal Services for Anticipated Expenditures												
	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,830.6	4,654.5	49.1	1,028.1	80.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1157 Wrkrs Safe	ConfCom	425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
		425.9										
Subtotal		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
Transfer authority from travel to cover anticipated services costs as no travel is expected for this component in fiscal year 2021.	LIT	0.0	0.0	-1.5	1.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		425.9	281.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1157 Wrkrs Safe	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.7.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Totals		426.6	288.6	0.0	133.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1203 WCBG Fund	ConfCom	779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
		779.6										
	Subtotal	779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1203 WCBG Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.8.												
	Totals	780.4	95.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1031 Sec Injury	ConfCom	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
		2,852.1										
	Subtotal	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.9	0.0	3.9	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.												
	Subtotal	2,852.1	196.4	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduction Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
1031 Sec Injury	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a 5-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.												
FY2022 Salary Adjustments												
1031 Sec Injury	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.8.												
Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
1031 Sec Injury	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a 5-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.												

This increment restores the FY2021 component total in the Second Injury Fund component. In FY2020, \$2,753.0 was expended in the component.

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
	Totals	2,852.9	197.2	0.0	83.1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1032 Fish Fund	ConfCom	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		1,409.9										
	Subtotal	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1032 Fish Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.4.												
	Totals	1,411.3	257.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1001 CBR Fund		109.5										
1004 Gen Fund		328.4										
1005 GF/Prgm		1,400.0										
1007 I/A Rcpts		632.3										
Realize Administrative Support Realignment Savings												
	Veto	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund		-109.5										
1004 Gen Fund		-14.9										
Reduce authority and delete a vacant full-time Office Assistant II (07-4007), range 10, located in Fairbanks that is no longer necessary due to administrative support realignment in the Fairbanks Wage and Hour office.												
Subtotal		2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	9.4	-9.4	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		2,345.8	1,920.5	14.2	399.1	12.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		3.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.9												
Delete Vacant Office Assistant II (07-4034) in Anchorage no Longer Needed												
	Dec	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-66.8										
Delete vacant Office Assistant II (07-4034) range 10, located in Anchorage. Essential job duties are distributed to other staff with little impact to services.												
Totals		2,290.9	1,865.6	14.2	399.1	12.0	0.0	0.0	0.0	19	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		133.5										
1007 I/A Rcpts		712.2										
1172 Bldg Safe		2,129.7										
Subtotal		2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.3										
1172 Bldg Safe		5.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.8.												
Totals		2,984.2	2,405.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
1001 CBR Fund		73.8										
1002 Fed Rcpts		2,056.0										
1003 G/F Match		221.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		290.1										
1157 Wrkrs Safe		2,968.0										
Subtotal		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	49.5	-49.5	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		5,621.7	3,834.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		0.7										
1157 Wrkrs Safe		5.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.9.												
Delete Vacant Administrative Assistant I (07-4533) Due to Administrative Efficiencies												
	Dec	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-41.7										
Delete vacant Administrative Assistant I (07-4533), range 12, located in Anchorage, which supports the Wage and Hour section and provides general administrative support to the division. The essential job duties performed by the Administrative Assistant I are redistributed to the remaining administrative support staff.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-73.8										
1003 G/F Match		73.8										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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
	Totals	5,591.9	3,804.3	177.3	1,555.3	55.0	0.0	0.0	0.0	37	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
Subtotal		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.	LIT	0.0	1.5	-1.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		185.3	24.6	4.0	96.7	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1108 Stat Desig	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.3.												
Align Authority to Comply with Vacancy Factor Guidelines												
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Totals		185.6	24.8	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,145.5										
1007 I/A Rcpts		203.7										
Subtotal		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-54.4	-0.4	54.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Align Federal Authority with Division Needs												
	Trout	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
Transfer federal authority from DETS Administration to Workforce Development to meet the travel needs of the division. The remaining DETS Administration authority is sufficient to perform the core services of the component.												
Subtotal		1,345.1	1,104.9	12.0	206.6	21.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1007 I/A Rcpts		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.0.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.9	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		1,349.1	1,077.0	12.0	238.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
1002 Fed Rcpts		12,325.0										
1007 I/A Rcpts		4,421.1										
1049 Trng Bldg		773.6										
1108 Stat Desig		18.0										
Subtotal		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Federal Authority with Division Needs												
	Trout	-15.7	0.0	0.0	0.0	-1.6	0.0	-14.1	0.0	0	0	0
1002 Fed Rcpts		-15.7										
Transfer federal authority from Workforce Services to Workforce Development to meet the travel needs of the division. The remaining Workforce Services authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.6	0.0	0.0	0.0	-3.6	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Transfer Two Employment Services Technicians (07-5125, 07-5850) from Unemployment Insurance												
	Trin	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		164.9										
Workforce Services, which operate the Alaska Job Centers, has a heavy demand for services including obtaining position recruitments, facilitating job placements through specialized recruitment sessions or job fairs, establishing and supporting the Registered Apprenticeship program, and other various training and does not have the staff to meet those demands.												
The following positions will be transferred from Unemployment Insurance to Workforce Services:												
- Full-time Employment Services Technician I (07-5125), range 14, located in Anchorage												
- Full-time Employment Services Technician I (07-5850), range 14, located in Anchorage												
Subtotal		17,686.9	9,292.8	64.7	3,476.1	104.6	120.5	4,628.2	0.0	95	0	6
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.3										
1007 I/A Rcpts		4.2										
1049 Trng Bldg		1.5										

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
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$53.0.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-83.6	0.0	83.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		17,739.9	9,262.2	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
1001 CBR Fund		645.2										
1002 Fed Rcpts		6,428.5										
1003 G/F Match		1,471.6										
1004 Gen Fund		463.9										
1054 Empl Trng		2,125.3										
1151 VoTech Ed		80.9										
Subtotal		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	96.9	0.8	-97.7	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.												
Add College Intern I (07-IN1906) for Alaska Workforce Development												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern I (07-IN2009), range 8, in Juneau, expiring 6/30/22 will assist with processing Work Opportunity Tax Credit and Fidelity Bonding applications, as well as other appropriate technical and paraprofessional duties including working on issues related to AlaskaJobs, the division's new online system. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Federal Authority with Division Needs												
	Trin	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
Transfer federal authority from DETS Administration, Workforce Services, and Unemployment Insurance to Workforce Development to meet the travel needs of the division. The remaining authority in DETS Administration, Workforce Services, and Unemployment Insurance is sufficient to perform the core services of the component.												
Subtotal		11,243.2	2,357.6	37.3	2,410.2	51.8	0.0	6,386.3	0.0	18	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1003 G/F Match		0.7										
1054 Empl Trng		0.1										
1151 VoTech Ed		0.1										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board												
	Trout	-618.5	0.0	0.0	0.0	0.0	0.0	-618.5	0.0	0	0	0
1004 Gen Fund		-618.5										
<p>In FY2020, 14 positions within the grants unit transferred from Workforce Development within the Division of Employment and Training Services to the Alaska Workforce Investment Board (AWIB). The funding for the Alaska Construction Academy (ACA) program was not transferred at that time for continued management by the grants unit, resulting in a reimbursable service agreement between the two components. This transfer properly aligns the funding for ACA with the grants unit in AWIB.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-645.2										
1003 G/F Match		490.6										
1004 Gen Fund		154.6										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Totals		10,637.2	2,370.1	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
1002 Fed Rcpts		21,573.5										
1005 GF/Prgm		8.1										
1007 I/A Rcpts		339.9										
1054 Empl Trng		426.9										
1108 Stat Desig		20.0										
1151 VoTech Ed		426.9										
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.												
Carry forward the unexpended balance of the appropriation made in Sec29 Ch8 SLA2020 P93 L5 (HB205) for Disaster Unemployment Assistance (DUA) benefit payments.												
(e) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for unemployment insurance benefit payments are appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation, for unemployment insurance benefit payments and associated administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021. 9												
(f) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for employment and training services are appropriated to the Department of Labor and Workforce Development, employment and training services, for employment and training services and associated administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021.												
Subtotal		23,795.3	17,176.3	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Two Employment Services Technicians (07-5125, 07-5850) to Workforce Services												
	Trout	-164.9	-164.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

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

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

1002 Fed Rcpts		-164.9										
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Workforce Services, which operate the Alaska Job Centers, has a heavy demand for services including obtaining position recruitments, facilitating job placements through specialized recruitment sessions or job fairs, establishing and supporting the Registered Apprenticeship program, and other various training and does not have the staff to meet those demands.

The following positions will be transferred from Unemployment Insurance to Workforce Services:

- Full-time Employment Services Technician I (07-5125), range 14, located in Anchorage
- Full-time Employment Services Technician I (07-5850), range 14, located in Anchorage

Align Federal Authority with Division Needs

Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.0											

Transfer federal authority from Unemployment Insurance to Workforce Development to meet the travel needs of the division. The remaining Unemployment Insurance authority is sufficient to perform the core services of the component.

Subtotal	23,622.4	17,011.4	26.6	5,324.6	252.3	7.5	1,000.0	0.0	143	31	4
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (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										

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.

Carry forward the unexpended balance of the appropriation made in Sec29 Ch8 SLA2020 P93 L5 (HB205) for Disaster Unemployment Assistance (DUA) benefit payments.

(e) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for unemployment insurance benefit payments are appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation, for unemployment insurance benefit payments and associated

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
administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021.												
(f) Federal receipts received during the fiscal years ending June 30, 2020, and June 30, 2021, for employment and training services are appropriated to the Department of Labor and Workforce Development, employment and training services, for employment and training services and associated administrative costs for the fiscal years ending June 30, 2020, and June 30, 2021.												
FY2022 Salary Adjustments												
	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.9										
1007 I/A Rcpts		0.7										
1054 Empl Trng		1.9										
1151 VoTech Ed		1.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$105.4.												
Totals		22,727.8	17,116.8	26.6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts		981.3										
1007 I/A Rcpts		274.8										
Subtotal		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Administrative Assistant I (07-7009) from Disability Determination Due to Reclassification												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclassifying and Transferring a Full-Time Disability Adjudicator Associate I/II (07-7009) from Disability Determination to an Administrative Assistant I, range 12, located in Juneau in Vocational Rehabilitation Administration.												
Subtotal		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.6.												
Totals		1,258.7	907.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
1001 CBR Fund		1,124.0										
1002 Fed Rcpts		12,192.0										
1003 G/F Match		3,371.8										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
Subtotal		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Graduate Intern II (07-#005) 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 Graduate Intern II (07-#005), range 16, located in Anchorage, expiring 01/31/21, to assist with completing intake interviews, determining eligibility, developing counseling relationships, Individualized Plans for Employment, and assisting with job placement. This opportunity is for graduate students in Alaska who are pursuing their master's degree in Rehabilitation Counseling. 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	42.0	-42.0	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		17,010.2	9,156.1	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		20.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$64.8.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,124.0										
1003 G/F Match		1,124.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Decrease General Fund Match to Client Services' Basic Support Federal Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		662.8										
1003 G/F Match		-662.8										
Totals		17,075.0	9,220.9	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3

General fund match expenditures to the Basic Support Federal Grant are reduced in State FY2022. This results in a \$662.8 reduction of the Federal FY2023 Basic Support Federal Grant. Due to the COVID pandemic, federal expenditures funded by the Federal FY2020 Basic Support Federal grant have significantly decreased and unspent federal funds are carried forward to cover the general fund match budget reduction in State FY2022 and Federal FY2023 Federal Grant reduction.

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts		5,616.4										
1007 I/A Rcpts		290.6										
Subtotal		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Administrative Assistant I (07-7009) to Vocational Rehabilitation Administration Due to Reclassification												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassifying and Transferring a Full-Time Disability Adjudicator Associate I/II (07-7009) from Disability Determination to an Administrative Assistant I, range 12, located in Juneau in Vocational Rehabilitation Administration.												
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		5,907.0	3,030.5	11.0	1,058.5	42.5	0.0	1,764.5	0.0	33	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1007 I/A Rcpts		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.4.												
Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent Disability Adjudication Associate II (07-N14006) range 16, located in Anchorage. This position expired 12/31/2019 and is no longer needed.												
Transfer Authority from Services to Personal Services for Anticipated Expenditures												
	LIT	0.0	50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,926.4	3,100.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1001 CBR Fund		41.8										
1002 Fed Rcpts		956.0										
1003 G/F Match		31.5										
1004 Gen Fund		93.7										
1007 I/A Rcpts		119.7										
Subtotal		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.2.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-41.8										
1003 G/F Match		10.5										
1004 Gen Fund		31.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,242.9	15.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
1001 CBR Fund		1,090.3										
1002 Fed Rcpts		815.3										
1004 Gen Fund		3,271.0										
1005 GF/Prgm		3,763.0										
1007 I/A Rcpts		1,047.0										
1108 Stat Desig		1,139.5										
1151 VoTech Ed		2,351.7										
Subtotal		13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Microcomputer Network Specialist I (07-#002) 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	1	0	0
The Alaska Vocational Technical Center (AVTEC) manages its own IT network, servers, and resources internally and separately from the State of Alaska. The range and depth of work have increased as AVTEC's IT needs have expanded, resulting in an increased workload not manageable with current staffing. A review by classification recommended adding an additional position to assist with the increased workload.												
A Microcomputer Network Specialist I (07-#002), range 18, located in Seward has been added to manage servers and related infrastructure.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	382.8	0.0	-251.3	-403.2	156.2	115.5	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services, capital outlay, and grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		13,477.8	7,341.5	45.2	3,625.4	956.9	244.1	1,264.7	0.0	53	13	4
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
1005 GF/Prgm		8.7										
1007 I/A Rcpts		5.6										
1108 Stat Desig		5.4										
FY2022 1.5% COLA for AK Vocational Tech Teacher Association (TA): \$50.8.												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.2.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1001 CBR Fund		-1,090.3										
1004 Gen Fund		1,090.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Capital Outlay and Grants for Student Services and Supplies												
LIT		0.0	0.0	0.0	44.7	54.4	-50.1	-49.0	0.0	0	0	0
Transfer authority from capital outlay and grants to cover anticipated services and commodities costs. The remaining capital outlay and grants authority is sufficient to cover anticipated expenditures.												
Totals		13,542.8	7,406.5	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,824.6										
1061 CIP Rcpts		99.8										
Subtotal		1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	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 services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		1,924.4	408.7	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1