

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		472.1										
1007 I/A Rcpts		697.3										
Subtotal		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align General Fund Authority with Travel Plan												
	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.												
Subtotal		1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		4.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
1007 I/A Rcpts		-19.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												

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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
	Subtotal	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,244.4	973.6	131.7	134.4	4.7	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	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts		5,054.0										
1004 Gen Fund		1,870.0										
1007 I/A Rcpts		613.6										
1054 Empl Trng		5,939.8										
1151 VoTech Ed		4,722.1										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))												
	FisNot	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed		-665.4										
Subtotal		17,534.1	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center												
	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
The Workforce Investment Board transferred a Program Coordinator 1 (07-5544) to the Alaska Vocational Technical Center (AVTEC).												
This line item transfer moves authority from personal services to services to fund a reimbursable service agreement with AVTEC and to comply with vacancy factor guidelines. The remaining personal services funds will be sufficient to cover anticipated costs.												
Transfer Program Coordinator 1 (07-5544) to Alaska Vocational Training Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544), range 17, located in Anchorage from Workforce Investment Board (AWIB) to Alaska Vocational Technical Center (AVTEC), located in Seward. This long-term vacant position in AWIB will be used in AVTEC to manage multiple grant activities including the Workforce Innovation and Opportunity Act Youth Grant and apprenticeship expansion.												
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer long term vacant Administrative Assistant 3 (21-3027), range 15, located in Juneau from Workforce Investment Board (WIB) to Occupational Safety and Health. The essential job duties performed by the Administrative Assistant 3 in WIB have been redistributed to the remaining administrative support staff. The Administrative Assistant 3 will provide essential administrative support to the Labor Standards and Safety division.												
Subtotal		17,534.1	1,637.4	93.9	423.8	28.1	0.0	15,350.9	0.0	11	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.3										

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		NP
										PFT	PPT	
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		0.4										
1054 Empl Trng		0.5										
1151 VoTech Ed		0.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.8										
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-11.1										
1054 Empl Trng		-8.4										
1151 VoTech Ed		-2.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		0.4										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.0												
Transfer Federal Authority from Data Processing to Workforce Investment Board												
	Trin	936.9	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
1002 Fed Rcpts		936.9										

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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
Transfer federal authority from DP to Workforce Investment Board. The Alaska Workforce Investment Board needs additional federal authority to accommodate newly acquired federal grants. The DP unit has recently moved to the Division of Employment and Training Services and no longer needs the federal authority.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		430.3										
1054 Empl Trng		-430.3										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Provide Training Opportunities to Alaskans Impacted by COVID-19												
(Language)	Languag	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	e											
1269 CSLFRF		10,000.0										
Sec. XX. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (f) The sum of \$10,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Labor and Workforce Development, workforce investment board, to provide training opportunities to Alaskans impacted by COVID-19 for the fiscal years ending June 30, 2023 and June 30, 2024.												
This appropriation will ensure an Alaskan workforce is available as Alaska recovers from COVID-19 and prepares for infrastructure projects resulting from the Infrastructure Investment and Jobs Act (IIJA). Many Alaskans were unemployed as a result of COVID-19, and COVID-19 has changed the job market. With this funding, the Department of Labor and Workforce Development will provide competitive grants to training providers focused on training Alaskans for employment in this changing environment. Alaska must have a ready, trained, and qualified workforce to meet the increased demands that will result from IIJA.												
	Subtotal	28,434.7	1,601.1	93.9	423.8	28.1	0.0	26,287.8	0.0	11	0	2

***** **Changes From FY2023 Governor To FY2023 Governor Amend** *****

Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed		54.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,257.1, of which \$13,705.2 is available for grant distribution. This is an increase in fund balance of \$160.7 from the previous calculation.

The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:

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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
Alaska Technical Center will receive \$1,233.5, or nine percent of total receipts available.												
Amundsen Educational Center will receive \$274.1, or two percent of total receipts available.												
Iilisagvik College will receive \$685.3, or five percent of total receipts available.												
Northwestern Alaska Career and Technical Center will receive \$411.2, or three percent of total receipts available.												
Partners for Progress in Delta, Inc., will receive \$411.2, or three percent of total receipts available.												
Southwest Alaska Vocational and Education Center will receive \$411.2, or three percent of total receipts available.												
Yuut Eliitnaurviat, Inc. People's Learning Center will receive \$1,233.5, or nine percent of total receipts available.												
Additional Federal Authority for Recently Acquired Federal Grants												
1002 Fed Rcpts	Inc	1,669.2	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
The Alaska Workforce Investment Board (AWIB) has recently been awarded two new federal grants: The State Apprenticeship Expansion, Equity, and Innovations (SAEEI) award for \$3,991.5 over 4 years and the Community Health Workers for Public Health Response and Resilient award for \$671.3 per year. These new grants do not require state match. \$1,669.2 of additional federal authority is necessary to expend the recently acquired federal grants.												
FY2023 GGU COLA & HI Increase												
1002 Fed Rcpts	SalAdj	14.1	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		2.8										
1151 VoTech Ed		1.3										
FY2023 GGU 3% COLA: \$23.5												
FY2023 GGU \$12.50 HI Increase: \$1.4												
Totals		30,183.5	1,826.6	106.1	484.5	28.5	0.0	27,737.8	0.0	11	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	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
		496.5										
Subtotal		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority to Comply with Vacancy Factor												
	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated costs. The remaining services authority is sufficient to meet the needs of the component.												
Subtotal		496.5	407.5	12.4	66.2	10.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Executive Employees (EE) Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$5.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.5												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient for anticipated expenditures.												
Subtotal		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		488.0	403.7	12.4	61.5	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		2,592.5										
1003 G/F Match		113.1										
1004 Gen Fund		213.2										
1007 I/A Rcpts		1,122.0										
Subtotal		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services and commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer Three Positions from the Office of Procurement and Property Management												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from the Department of Administration, Office of Procurement and Property Management due to procurement consolidation.												
The following position are transferred:												
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												
Transfer General Fund Authority to Management Services from Data Processing												
	Trin	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
Subtotal		4,134.1	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		0.5										
1007 I/A Rcpts		3.5										

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										PFT	PPT	NP
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.2												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY2023 Change Confidential Employees Association CEA (KK) Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.9										
1003 G/F Match		-2.9										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-22.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-92.5												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		0.4										
1007 I/A Rcpts		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
Reduce Authority for Personal Services and Services Expenditures												
	Dec	-56.2	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.2										

Reduce authority for personal services and services. Management Services is funded by collections from other divisions, so this reduction impacts each program within the department. Spreading the reduction over all the components minimally reduces funds available to programmatic activities provided by these

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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
divisions.												
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												
Subtotal		3,998.3	2,889.8	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		1.1										
1007 I/A Rcpts		9.6										
FY2023 GGU 3% COLA: \$36.8												
FY2023 GGU \$12.50 HI Increase: \$2.1												
FY2023 CEA 3% COLA												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.4										
FY2023 CEA 3% COLA: \$4.2												
Totals		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		2,570.4										
Subtotal		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reduce Authority for Leasing Costs												
1004 Gen Fund	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
		-500.0										
Subtotal		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		2,070.4	0.0	0.0	2,070.4	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts		3,727.9										
1004 Gen Fund		93.3										
1007 I/A Rcpts		1,780.8										
Subtotal		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Data Processing IT Unit to Employment and Training Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
<p>Transfer the Data Processing Unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The Data Processing Unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.</p> <p>The following positions are transferred:</p> <ul style="list-style-type: none"> Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau 												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										

Transfer interagency receipt authority from DP to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.

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
Transfer Authority from Personal Services to Services												
LIT		0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
DP was supported solely through a reimbursable services agreement (RSA) with the Division of Employment and Training Services (DETS). DP staff are transferred to DETS in FY2022 and are directly funded. This transfer aligns with anticipated personal services costs.												
Transfer General Fund Authority from Data Processing to Management Services												
Trout		-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
Subtotal		5,408.7	0.0	6.8	5,281.9	95.0	25.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reduce Interagency Authority No Longer Needed												
Dec		-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,620.3										
Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services (WS) programs. The remaining interagency authority will no longer be needed as the funding came from DETS Admin, UI, WD, and WS directly.												
Transfer Federal Authority from Data Processing to the Workforce Investment Board												
Trout		-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-936.9										
The Alaska Workforce Investment Board needs additional federal authority to accommodate newly acquired federal grants. The DP unit has recently moved to the Division of Employment and Training Services and no longer needs the federal authority.												
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information												
Trout		-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.5										
Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.												
Transfer Federal Authority from Data Processing to the Division of Employment and Training Services												
Trout		-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,791.0										

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
The DP unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining interagency authority will transfer from ASD to the DETS component.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2023 Governor To FY2023 Governor Amend *****											
	Totals	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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts		1,445.5										
1004 Gen Fund		914.1										
1007 I/A Rcpts		1,570.4										
1092 MHTAAR		26.8										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		128.3										
Subtotal		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: 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.												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.9										
1092 MHTAAR		0.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.9										
1004 Gen Fund		-29.0										
1007 I/A Rcpts		-41.0										
1092 MHTAAR		-0.9										

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	
1157 Wrkrs Safe		-1.6											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-104.4													
FY2023 Salary and Benefit Adjustments													
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7											
1004 Gen Fund		2.9											
1007 I/A Rcpts		3.8											
1092 MHTAAR		0.2											
Includes: FY2023 Supervisory Unit 1% COLA: \$6.2													
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.4													
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	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.													
Reduce Interagency Authority No Longer Needed													
	Dec	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0											
This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.													
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information													
	Trin	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.5											
Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.													

Align Authority to Reflect Anticipated Expenditures

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
	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,937.0	3,253.2	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		13.0										
1007 I/A Rcpts		24.9										
FY2023 GGU 3% COLA: \$55.7												
FY2023 GGU \$12.50 HI Increase: \$2.7												
Totals		3,995.4	3,311.6	39.2	619.6	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrkrs Safe		6,078.9										
Subtotal		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel Plan	LIT	0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to travel, to align with the travel plan. The remaining authority is sufficient to meet the needs of the component.												
Subtotal		6,078.9	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		9.0										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-150.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-150.8												
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1157 Wrkrs Safe		6.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.6												
Align Authority to Reflect Anticipated Expenditures												
LIT		0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
Transfer authority from travel, services, and grants to personal services to reflect anticipated expenditures. Remaining travel, services, and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		98.7										
FY2023 GGU 3% COLA: \$93.4												
FY2023 GGU \$12.50 HI Increase: \$5.3												
Totals		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		440.5										
Subtotal		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-9.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.2												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient for anticipated expenditures.												
Subtotal		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.5										
FY2023 GGU 3% COLA: \$2.3												
FY2023 GGU \$12.50 HI Increase: \$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
	Totals	435.5	300.7	0.0	129.8	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	PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		785.1										
Subtotal		785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority to Comply with Vacancy Factor	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with anticipated personal service costs. The remaining personal services authority is sufficient to meet the needs of the component.												
Subtotal		785.1	95.1	0.0	255.3	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		-3.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-3.0												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		782.2	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		2.5										
FY2023 GGU 3% COLA: \$2.3												
FY2023 GGU \$12.50 HI Increase: \$0.2												

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
	Totals	784.7	95.4	0.0	254.6	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1031 Sec Injury	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
		2,864.9										
	Subtotal	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 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
		-400.0										
Reverse FY2022 one-time appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1031 Sec Injury	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1031 Sec Injury	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1031 Sec Injury	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1031 Sec Injury	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-6.9												
FY2023 Salary and Benefit Adjustments												
1031 Sec Injury	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										

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
Includes: FY2023 Supervisory Unit 1% COLA: \$0.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury		400.0										
This increment restores the FY2023 total in the Second Injury Fund.												
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 five 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.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
*****		Changes From FY2023 Governor To FY2023 Governor Amend							*****			
FY2023 GGU COLA & HI Increase												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.3										
FY2023 GGU 3% COLA: \$2.2												
FY2023 GGU \$12.50 HI Increase: \$0.1												
Totals		2,862.6	209.6	0.0	80.4	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	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1032 Fish Fund	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		1,425.2										
Subtotal		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel Plan												
	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with the travel plan. The remaining authorization in services is sufficient to meet the needs of the component.												
Subtotal		1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1032 Fish Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1032 Fish Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1032 Fish Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1032 Fish Fund	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.4												
FY2023 Salary and Benefit Adjustments												
1032 Fish Fund	SalAdj	0.6	0.6	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: 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
Includes: FY2023 Supervisory Unit 1% COLA: \$0.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.1												
Align Authority to Reflect Anticipated Expenditures												
LIT		0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Services to Personal Services to reflect anticipated expenditures. Remaining authority in the services line is sufficient to cover anticipated expenditures.												
Subtotal		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		4.6										
FY2023 GGU 3% COLA: \$4.3												
FY2023 GGU \$12.50 HI Increase: \$0.3												
Totals		1,423.1	270.3	46.0	181.0	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		262.0										
1005 GF/Prgm		1,467.3										
1007 I/A Rcpts		663.6										
Subtotal		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		1.0										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$5.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
1005 GF/Prgm		-45.5										
1007 I/A Rcpts		-8.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

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
1005 GF/Prgm		1.8										
1007 I/A Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
Align Authority with Anticipated Revenue for Wage and Hour Administration												
	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-48.2										
A total reduction of \$48.2 from personal and contractual services authority will align authority with expenditures. The remaining authority is sufficient to meet the needs of the division.												
Subtotal		2,293.7	1,895.4	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		26.6										
1007 I/A Rcpts		6.8										
FY2023 GGU 3% COLA: \$32.6												
FY2023 GGU \$12.50 HI Increase: \$2.2												
Totals		2,328.5	1,930.2	14.2	372.1	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		138.7										
1007 I/A Rcpts		749.0										
1172 Bldg Safe		2,226.4										
Subtotal		3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Personal Service Needs												
	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor. The remaining personal services authority is sufficient to meet the needs of the component.												
Subtotal		3,114.1	2,512.2	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1172 Bldg Safe		3.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.2										
1172 Bldg Safe		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										

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
1172 Bldg Safe		21.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$29.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1172 Bldg Safe		21.8										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.0										
1007 I/A Rcpts		-19.6										
1172 Bldg Safe		-57.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1172 Bldg Safe		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years												
	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-88.3										
The full-time B&P Vessel Inspector 1 (07-4527), range 19, located in Palmer, has been vacant for 2 years. Mechanical Inspection has been unable to hire for this position and has managed during that time without having it filled. The reduction of \$88.3 of Building Safety Account personal services authority will not impact planned operations.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.5										
1172 Bldg Safe		-278.5										

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023

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
revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Subtotal		3,012.5	2,410.6	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
1172 Bldg Safe		23.6										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$32.2												
FY2023 GGU COLA & HI Increase												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1005 GF/Prgm		3.3										
1007 I/A Rcpts		6.3										
FY2023 GGU 3% COLA: \$23.6												
FY2023 GGU \$12.50 HI Increase: \$1.4												
Totals		3,069.7	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0

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

Component: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		2,172.1										
1003 G/F Match		262.6										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		302.8										
1157 Wrkrs Safe		3,049.6										
Subtotal		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer long term vacant Administrative Assistant 3 (21-3027), range 15, located in Juneau from Workforce Investment Board (WIB) to Occupational Safety and Health (OSH). The essential job duties performed by the Administrative Assistant 3 in WIB have been redistributed to the remaining administrative support staff. The Administrative Assistant 3 will provide essential administrative support to the Labor Standards and Safety division.												
Subtotal		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.6										
1157 Wrkrs Safe		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1157 Wrkrs Safe		2.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$7.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1157 Wrkrs Safe		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												

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
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$47.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.8										
1003 G/F Match		-5.7										
1007 I/A Rcpts		-8.4										
1157 Wrkrs Safe		-50.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-129.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1157 Wrkrs Safe		2.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
Align Worker Safety & Compensation Administration Account Authority with Expenditures												
	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-568.9										

The reduction of \$568.9 Worker Safety & Compensation Administration Account (WSCAA) from services and commodities is excess authority and will have a minimal impact on the business operations of the component. This reduction to WSCAA authority is in line with the historical five year expenditure actuals, and

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
the anticipated FY2023 expenditures.												
Align Program Receipt Authority with Anticipated Revenue for Occupational Safety and Health												
	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.6										
This is a reduction of excess authority. Remaining authority is sufficient to cover anticipated expenditures.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,853.8										
1157 Wrkrs Safe		-1,853.8										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Subtotal		5,200.8	3,994.7	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 G/F Match		19.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		4.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$53.2												
FY2023 GGU COLA & HI Increase												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.4										
1003 G/F Match		18.9										
FY2023 GGU 3% COLA: \$37.0												
FY2023 GGU \$12.50 HI Increase: \$2.3												
Totals		5,293.3	4,087.2	130.0	1,049.1	27.0	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		186.8										
Subtotal		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.8												
Align Authority to Reflect Anticipated Expenditures												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.6										
FY2023 GGU 3% COLA: \$0.6												
Totals		186.6	24.4	4.0	98.2	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,203.4										
1007 I/A Rcpts		210.8										
Subtotal		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Federal Authority with Division Needs												
	Trin	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.4										

Transfer federal authority from Unemployment Insurance and Workforce Services to DETS Administration to meet the travel needs of the division for 25% of 07-5662 (Division Operations Manager). The remaining DETS Administration authority is sufficient to perform the core services of the component.

Transfer Data Processing IT Unit to Employment and Training Services

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1
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Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.

The following positions are transferred:

- Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage
- Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau
- Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage
- Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau
- Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau
- Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau
- Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau
- Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau
- Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau
- Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau
- Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau

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
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit												
	Trin	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,675.6										
Transfer available federal receipt and expenditure authority from the Unemployment Insurance, Workforce Services, and Workforce Development components. Funding transferred was previously provided to support the DP component within the Administrative Services Division through a variety of mechanisms, including direct program structure and Reimbursable Service Agreements.												
Align Interagency Authority with Division Needs												
	Trin	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		230.0										
Transfer interagency authority from Workforce Services to DETS Administration to meet the personal services needs associated with the transfer of the DP unit. The remaining Workforce Services interagency authority is sufficient to perform the core services of the component.												
Align Authority with Travel Plan												
	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs and align with the travel plan. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin												
	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		97.9										
Transfer Accounting Tech 2 (07-5784) with federal authority receipts to the Employment and Training Services Administrative Component and reclassify to an Accounting Tech 3. This transfer is in alignment with the division's needs.												
Subtotal		5,495.1	4,008.9	44.6	1,267.9	148.7	25.0	0.0	0.0	26	0	1

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1007 I/A Rcpts		0.5										

FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$12.1

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
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.7										
1007 I/A Rcpts		-13.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-132.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1007 I/A Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
Align Federal Authority with Division Needs												
	Trout	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,844.0										
Available authority was previously transferred from Unemployment Insurance to Employment and Training Service Administration to allow for the transfer of the DP unit from Management Services to Employment and Training Services. This transfer reverses the previous funding transfer, aligning division funding and expenditure authority with anticipated expenditures for FY2023.												
Transfer Data Processing Unit to Employment and Training Services												
	Trin	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,791.0										
The positions in the DP unit were previously moved from Commissioner and Administrative Services to the Division of Employment and Training Services. This transfer aligns authority with the previously transferred positions.												
Transfer Data Processing Unit to Employment and Training Services												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

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
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
Subtotal		5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	57.6										
	1007 I/A Rcpts	9.1										
FY2023 GGU 3% COLA: \$64.0												
FY2023 GGU \$12.50 HI Increase: \$2.7												
Totals		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts		12,983.0										
1007 I/A Rcpts		4,462.2										
1049 Trng Bldg		791.1										
1108 Stat Desig		18.0										
Subtotal		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Federal Authority with Division Needs												
	Trout	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.7										
Transfer federal authority from Workforce Services to DETS Administration to meet the travel needs of the division and align authority for 25% of the Division Operations Manager (07-5662). The remaining Workforce Services authority is sufficient to perform the core services of the component.												
Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit												
	Trout	-532.8	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-532.8										
Transfer available federal receipt and expenditure authority from Workforce Development to DETS Administration. Funding transferred was previously provided to support the DP component within the Administrative Services Division from Workforce Services through a variety of mechanisms, including direct program structure and Reimbursable Service Agreements (RSAs).												
Align Interagency Authority with Division Needs												
	Trout	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1007 I/A Rcpts		-230.0										
Transfer interagency authority from Workforce Services to DETS Administration to meet the personal services needs associated with the transfer of the DP unit. The remaining Workforce Services interagency authority is sufficient to perform the core services of the component.												
Align Authority with Travel Plan												
	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs and to align with the travel plan. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,441.8	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

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
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.6										
1007 I/A Rcpts		2.1										
1049 Trng Bldg		1.1										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$34.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		0.3										
1049 Trng Bldg		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$4.3												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-270.2										
1007 I/A Rcpts		-21.6										
1049 Trng Bldg		-9.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-301.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1007 I/A Rcpts		1.5										
1049 Trng Bldg		0.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$24.1												
Subtotal		17,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
	SalAdj	177.8	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		159.5										

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
1007 I/A Rcpts		13.4										
1049 Trng Bldg		4.9										
FY2023 GGU 3% COLA: \$166.8												
FY2023 GGU \$12.50 HI Increase: \$11.0												
Totals		17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	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	PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts		6,597.1										
1003 G/F Match		1,972.1										
1054 Empl Trng		2,130.3										
1151 VoTech Ed		83.1										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))												
	FisNot	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-68.9										
Updated to financial information to accurately reflect the reduction from the amount included in the Governor's FY2022 Request.												
Subtotal		10,713.7	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit												
	Trout	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-351.6										
Transfer available federal receipt and expenditure authority from Workforce Development to DETS Administration. Funding transferred was previously provided to support the DP component within the Administrative Services Division from Workforce Development through a variety of mechanisms, including direct program structure and RSAs.												
Align Federal Authority with Division Needs												
	Trout	-27.7	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts		-27.7										
Transfer federal authority from Workforce Development to DETS Administration to meet the travel needs of the division and align authority for 25% of the Division Operations Manager (07-5105). The remaining Workforce Development authority is sufficient to perform the core services of the component.												
Align Authority with Travel Plan												
	LIT	0.0	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs and to align with the travel plan. The remaining grants authority is sufficient to cover anticipated expenditures.												
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development. This Unemployment Insurance Tech 1 has been reclassified to an Employment Security Analyst 1 within the Workforce Development component.												

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
Subtotal		10,334.4	2,447.7	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		0.8										
1054 Empl Trng		0.6										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.2												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
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										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1003 G/F Match		-5.1										
1054 Empl Trng		-2.2										
1151 VoTech Ed		-0.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-80.0												
FY2023 Salary and Benefit Adjustments												
SalAdj		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.6										
1054 Empl Trng		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												

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
Subtotal		10,272.5	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.6										
1003 G/F Match		2.3										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.3										
FY2023 GGU 3% COLA: \$40.5												
FY2023 GGU \$12.50 HI Increase: \$2.0												
Totals		10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
1002 Fed Rcpts		22,401.8										
1005 GF/Prgm		8.4										
1007 I/A Rcpts		346.9										
1054 Empl Trng		448.1										
1108 Stat Desig		20.0										
1151 VoTech Ed		448.1										
Subtotal		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Federal Authority with Division Needs												
	LIT	0.0	1,659.5	9.5	-1,669.0	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.												
Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit												
	Trout	-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,791.2										
Transfer available federal receipt and expenditure authority from Unemployment Insurance to Employment and Training Services Administration to provide direct support to the DP IT component positions that are transferring from the Workforce Investment Board.												
Add Three Positions: 2 UI Tech 1s (07-6036, 07-6037), 1 Investigator 2 (07-6038)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Employment and Training Services Division establishes three positions to meet United States Department of Labor (USDOL) requirements and accomplish the mission of the Benefit Payment Control (BPC) section.												
The following positions are added:												
-UI Tech 1, (07-6036), range 14, located in Juneau												
-UI Tech 1, (07-6037), range 14, located in Juneau												
-Investigator 2, (07-6038), range 16, located in Juneau												
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development. This Unemployment Insurance Tech 1 is reclassified to an Employment Security Analyst 1 within the Workforce Development component.												
Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin												

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	Trout	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech 2 (07-5784) with federal authority receipts to the Employment and Training Services Administrative Component and reclassify to an Accounting Tech 3. This transfer is in alignment with the division's needs.												
Change Three UI Tech 1 positions from Part Time to Full Time and Reclassify												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The following positions are changed from part time to full time and reclassified to meet the demands of COVID-related unemployment claims and investigations:												
UI Tech 1, (07-5007), range 14, located in Juneau to Investigator 2, range 16, located in Juneau												
UI Tech 1, (07-5751), range 14, located in Juneau to UI Tech 3, range 16 located in Juneau												
UI Tech 1, (07-5776), range 14, located in Anchorage to UI Tech 3, range 16 located in Fairbanks												
Subtotal		20,784.2	17,941.9	36.1	2,546.4	252.3	7.5	0.0	0.0	147	28	4

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.2										
1007 I/A Rcpts		0.3										
1054 Empl Trng		1.2										
1151 VoTech Ed		1.2										

FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$49.9

FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										

FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.6

FY2023 General Government Unit SBS and Risk Management Rate Changes

	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.2										

FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$8.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-564.1	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		-538.5											
1005 GF/Prgm		-0.2											
1007 I/A Rcpts		-3.6											
1054 Empl Trng		-10.9											
1151 VoTech Ed		-10.9											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-564.1													
FY2023 Salary and Benefit Adjustments													
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.2											
1007 I/A Rcpts		0.1											
1054 Empl Trng		1.0											
1151 VoTech Ed		1.0											
Includes: FY2023 Supervisory Unit 1% COLA: \$23.2													
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$14.1													
Align Federal Authority with Division Needs													
	Trin	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,844.0											
Available authority was previously transferred from Unemployment Insurance to Employment and Training Service Administration to allow for the transfer of the Data Processing unit from Management Services to Employment and Training Services. This transfer reverses the previous funding transfer, aligning division funding and expenditure authority with anticipated expenditures for FY2023.													
Delete One Non-Permanent College Intern Position (07-IN1903)													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent College Intern 2 position (07-IN1903), range 9, located in Anchorage.													
Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Reclass an Unemployment Insurance Technician 1 to an Administrative Assistant 1 and change an Unemployment Insurance Technician 2, from part-time seasonal to full-time. This change allows Unemployment Insurance to meet the needs of Alaskans seeking unemployment insurance assistance.													
-Admin Assistant 1 (07-5878), range 12, located in Fairbanks reclass from UI Tech 1													
-UI Tech 2 (07-5838), range 15, located in Juneau from part-time seasonal to full-time													
Subtotal		23,159.4	17,513.1	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3	

***** Changes From FY2023 Governor To FY2023 Governor Amend *****

FY2023 GGU COLA & HI Increase

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
	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.3										
1054 Empl Trng		6.4										
1151 VoTech Ed		6.4										
FY2023 GGU 3% COLA: \$338.1												
FY2023 GGU \$12.50 HI Increase: \$21.0												
Totals		23,518.5	17,872.2	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		286.4										
Subtotal		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel and Personal Services Needs												
	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer authority to align with the component's travel plan and to comply with vacancy factor. The remaining authority is sufficient to meet the needs of the component.												
Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration												
	Trin	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and provides essential administrative services in DVR.												
Subtotal		1,455.8	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

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
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.9										
1007 I/A Rcpts		-6.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-36.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.5												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. Remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
		***** Changes From FY2023 Governor To FY2023 Governor Amend *****										
FY2023 GGU COLA & HI Increase												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
FY2023 GGU 3% COLA: \$12.1												
FY2023 GGU \$12.50 HI Increase: \$0.7												
Totals		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts		13,239.2										
1003 G/F Match		4,007.2										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
Subtotal		17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration												
	Trout	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and the transfer provides essential administrative services in DVR.												
Subtotal		17,426.7	9,572.6	149.8	2,034.8	215.1	0.0	5,454.4	0.0	84	0	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		4.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$5.2												

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

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
	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-208.3										
1003 G/F Match		-94.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-302.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1003 G/F Match		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.3												
Transfer General Fund Match Authority from Special Projects to Client Services												
	Trin	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 G/F Match		14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Federal Grant Authority from Special Projects to Client Services												
	Trin	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts		271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1237 VocSmBus		-58.2										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												

Subtotal	17,443.3	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
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***** **Changes From FY2023 Governor To FY2023 Governor Amend** *****

FY2023 GGU COLA & HI Increase												
	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.4										
1003 G/F Match		68.1										

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
FY2023 GGU 3% COLA: \$207.2												
FY2023 GGU \$12.50 HI Increase: \$11.3												
Totals		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts		5,797.0										
1007 I/A Rcpts		297.4										
Subtotal		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel Plan												
	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to travel to align with the component's travel plan. The remaining commodities authority is sufficient to meet the needs of the component.												
Subtotal		6,094.4	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1007 I/A Rcpts		0.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-97.9										
1007 I/A Rcpts		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-101.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		0.1										

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
Includes: FY2023 Supervisory Unit 1% COLA: \$3.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.8												
	Subtotal	6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.8										
1007 I/A Rcpts		2.8										
FY2023 GGU 3% COLA: \$60.5												
FY2023 GGU \$12.50 HI Increase: \$4.1												
	Totals	6,075.7	3,249.6	15.5	1,008.1	38.0	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts		957.0										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
Subtotal		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.5												
Reduce Interagency Authority No Longer Needed												
	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts		-23.7										
This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.												
Transfer General Fund Match Authority from Special Projects to Client Services												
	Trout	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 G/F Match		-14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Federal Grant Authority from Special Projects to Client Services												
	Trout	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts		-271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		934.5	16.6	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
1002 Fed Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU 3% COLA: \$0.4												
Totals		934.9	17.0	3.8	3.2	0.0	0.0	910.9	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,710.1										
1005 GF/Prgm		3,785.5										
1007 I/A Rcpts		1,078.3										
1108 Stat Desig		1,165.8										
1151 VoTech Ed		2,351.7										
American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)												
(Language) CarryFwd		441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed		441.0										
Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (HB69) for American Rescue Plan receipts.												
Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
PURPOSE		ESTIMATED AMOUNT										
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion		\$220,500										
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion		\$220,500										
Original Appropriation:		\$441.0										
FY2021 Expenditures:		\$0.0										
FY2022 Carryforward:		\$441.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))												
FisNot		-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-382.3										
Updated cost to accurately reflect amounts in FY22 Governor's Amended budget and new TVEP funding amount.												
Subtotal		13,965.4	7,770.4	45.2	3,508.3	1,231.8	194.0	1,215.7	0.0	53	13	4
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												

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
Add Instructors Aide II (07-#004) 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	1	0
Add an exempt Instructor's Aide II to assist students and instructors in multiple training programs. The workload will include ensuring training is conducted in a safe manner, tutoring students in program curriculum, and working with instructors to prepare training materials and equipment.												
- Instructor's Aide II (07-#004), range 13, located in Seward												
Add Grants Administrator II (07-#006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Grants Administrator II to manage multiple grant activities including the Workforce Innovation and Opportunity Act Youth Grant and apprenticeship expansion to enhance the productivity and competitiveness of Alaska's workforce.												
- Grants Administrator II (07-#006), range 17, located in Seward												
Align Authority with Personal Service Needs												
LIT		0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Program Coordinator 1 (07-5544) from AWIB												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (07-5544), range 17, located in Anchorage from Workforce Investment Board (AWIB) to Alaska Vocational Technical Center (AVTEC), located in Seward. This long-term vacant position in AWIB will be used in AVTEC to manage multiple grant activities including the Workforce Innovation and Opportunity Act Youth Grant and apprenticeship expansion.												
Add Division Operations Manager (07-4583)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a new permanent Division Operations Manager position effective June 1, 2021 and delete the exempt Alaska Vocational Technical Center (AVTEC) Chief of Operations position (07-X088). AVTEC restructured following the May 2021 retirement of the incumbent in the Chief of Operations position. The Division Operations Manager classification is more aligned to fit the needs of the division.												
Delete AVTEC Chief of Operation (07-X088)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish a new permanent Division Operations Manager position effective June 1, 2021 and delete the exempt Alaska Vocational Technical Center (AVTEC) Chief of Operations position (07-X088). AVTEC restructured following the May 2021 retirement of the incumbent in the Chief of Operations position. The Division Operations Manager classification is more aligned to fit the needs of the division.												
Subtotal		13,965.4	7,560.1	45.2	3,508.3	1,442.1	194.0	1,215.7	0.0	55	14	4
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)												
(Language)	OTI	-441.0	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-441.0										

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
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.4										
1108 Stat Desig		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$3.1												
FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.6										
FY2023 Change AVTEC Teachers Health Insurance from \$1,555 to \$1,685, SBS and Risk Management Rates: \$48.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		4.7										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$7.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.6										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$14.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.6										

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
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-220.9	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.7										
1005 GF/Prgm		-56.7										
1007 I/A Rcpts		-19.1										
1108 Stat Desig		-14.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-220.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		3.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2												
Reduce Authority for Planned Instructors Aide Position Moving to Part-Time												
	Dec	-25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reduce authority for planned Instructors Aide position from full-time to part-time.												
This position will provide oversight for safety of students in Construction Technology, Diesel Heavy Technology, Industrial Electricity, Plumbing & Heating, and Refrigeration training programs. These training programs involve using heavy equipment and power tools and new student users require oversight and management of tools, equipment and supplies in the training labs and shops to ensure an injury free environment. While the position is needed, reducing the funding to part-time is manageable.												
Reduce General Fund Program Receipt Authority												
	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
General Fund Program Receipts (GFPR) are collected from student fees and tuition. This reduction in GFPR authority aligns with anticipated revenue.												
Subtotal		13,124.9	7,412.1	45.2	3,286.3	971.6	194.0	1,215.7	0.0	55	14	4
*****		Changes From FY2023 Governor To FY2023 Governor Amend							*****			
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	27.3	0.0	0.0	27.3	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
1151 VoTech Ed		27.3										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,257.1, of which \$13,705.2 is available for grant distribution. This is an increase in fund balance of \$160.7 from the previous calculation.</p> <p>The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,329.9, or 17 percent of total receipts available.</p>												
FY2023 Salary and Benefit Adjustment												
1005 GF/Prgm	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$16.5												
FY2023 GGU COLA & HI Increase												
1004 Gen Fund	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.5										
1007 I/A Rcpts		28.5										
1108 Stat Desig		7.7										
FY2023 GGU 3% COLA: \$48.9												
FY2023 GGU \$12.50 HI Increase: \$3.2												
FY2023 AVTECTA 4% COLA												
1004 Gen Fund	SalAdj	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		118.8										
1108 Stat Desig		7.1										
FY2023 AVTECTA 4% COLA: \$138.4												
Totals		13,359.2	7,619.1	45.2	3,313.6	971.6	194.0	1,215.7	0.0	55	14	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,844.3										
1061 CIP Rcpts		99.8										
Subtotal		1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Personal Service Needs												
	LIT	0.0	5.1	0.0	-5.1	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		1,944.1	433.5	0.0	1,457.7	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$11.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.0												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,954.1	437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												

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
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$12.9												
Totals		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

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

Component: Unallocated Rates Adjustment (3365)
RDU: Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Administrative Systems Rate Adjusted Base Change												
RateAdj		16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.7										
1031 Sec Injury		0.3										
1032 Fish Fund		0.2										
1049 Trng Bldg		0.1										
1054 Empl Trng		0.9										
1108 Stat Desig		0.2										
1151 VoTech Ed		0.7										
1157 Wrkrs Safe		1.0										
1172 Bldg Safe		0.2										
1203 WCBG Fund		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
RateAdj		57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.9										
1004 Gen Fund		6.8										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		6.2										
1031 Sec Injury		1.1										
1032 Fish Fund		0.5										
1049 Trng Bldg		0.3										
1054 Empl Trng		3.2										
1108 Stat Desig		0.5										
1151 VoTech Ed		2.4										
1157 Wrkrs Safe		3.7										
1172 Bldg Safe		0.8										
1203 WCBG Fund		0.3										
1237 VocSmBus		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change												
RateAdj		27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										

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

Component: Unallocated Rates Adjustment (3365)
RDU: Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		3.5										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		2.3										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1049 Trng Bldg		0.1										
1054 Empl Trng		0.2										
1108 Stat Desig		0.2										
1151 VoTech Ed		0.2										
1157 Wrkrs Safe		2.3										
1172 Bldg Safe		0.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.7										
1004 Gen Fund	3.1										
1005 GF/Prgm	1.1										
1007 I/A Rcpts	2.0										
1031 Sec Injury	0.1										
1032 Fish Fund	0.1										
1049 Trng Bldg	0.1										
1054 Empl Trng	0.2										
1108 Stat Desig	0.2										
1151 VoTech Ed	0.1										
1157 Wrkrs Safe	2.1										
1172 Bldg Safe	0.5										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.2										
1004 Gen Fund	3.2										
1005 GF/Prgm	1.1										
1007 I/A Rcpts	2.1										
1031 Sec Injury	0.1										
1032 Fish Fund	0.1										
1049 Trng Bldg	0.1										
1054 Empl Trng	0.2										
1108 Stat Desig	0.2										
1151 VoTech Ed	0.1										

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

Component: Unallocated Rates Adjustment (3365)
RDU: Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1157 Wrkrs Safe		2.1										
1172 Bldg Safe		0.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.9										
1004 Gen Fund		9.2										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		6.0										
1031 Sec Injury		0.2										
1032 Fish Fund		0.2										
1049 Trng Bldg		0.3										
1054 Empl Trng		0.6										
1108 Stat Desig		0.5										
1151 VoTech Ed		0.4										
1157 Wrkrs Safe		6.1										
1172 Bldg Safe		1.6										
1203 WCBG Fund		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		160.3	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.4										
1004 Gen Fund		20.2										
1005 GF/Prgm		7.1										
1007 I/A Rcpts		13.3										
1031 Sec Injury		0.4										
1032 Fish Fund		0.6										
1049 Trng Bldg		0.6										
1054 Empl Trng		1.4										
1108 Stat Desig		1.2										
1151 VoTech Ed		0.9										
1157 Wrkrs Safe		13.5										
1172 Bldg Safe		3.6										
1203 WCBG Fund		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Mainframe Increases

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		4.6	0.0	0.0	4.6	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: Unallocated Rates Adjustment (3365)
RDU: Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		2.4										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.5										
1031 Sec Injury		0.1										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.2										
1157 Wrkrs Safe		0.3										
1172 Bldg Safe		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Other Non-Core Adjusted Base

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.3										
1004 Gen Fund		-5.0										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-4.6										
1031 Sec Injury		-0.8										
1032 Fish Fund		-0.4										
1049 Trng Bldg		-0.2										
1054 Empl Trng		-2.4										
1108 Stat Desig		-0.4										
1151 VoTech Ed		-1.8										
1157 Wrkrs Safe		-2.7										
1172 Bldg Safe		-0.6										
1203 WCBG Fund		-0.2										
1237 VocSmBus		-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Travel and Accounts Payable Rate Adjusted Base Change

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.8										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1054 Empl Trng		0.4										
1108 Stat Desig		0.1										
1151 VoTech Ed		0.3										
1157 Wrkrs Safe		0.6										

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

Component: Unallocated Rates Adjustment (3365)
RDU: Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1172 Bldg Safe		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Subtotal	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2023 Governor To FY2023 Governor Amend *****											
	Totals	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0