

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		461.6										
1007 I/A Rcpts		782.8										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		25.1										
FY2023 Exempt 5% COLA: \$44.4												
<b>Subtotal</b>		<b>1,288.8</b>	<b>1,018.0</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to cover anticipated costs and to align travel authority to the FY2023 Travel Plan. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,288.8</b>	<b>1,083.8</b>	<b>130.8</b>	<b>69.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Administrative Services Director (07-1101) from Office of Management and Budget to the Department</b>												
	Atrin	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		255.7										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
<b>Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures</b>												
	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services from personal services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.4										
FY2024 PERS rate adjustment to 25.10%: \$2.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.5												
<b>Totals</b>		<b>1,554.2</b>	<b>1,321.2</b>	<b>130.8</b>	<b>97.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024 )</b>												
(Language)	ConfC(L)	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund		4,400.0										
Sec68(e) The sum of \$10,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE												
Employment and training services, workforce development, state training and employment program - \$4,600,000												
Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000												
Alaska Workforce Investment Board, construction academies - \$1,800,000												
Division of employment and training services, individual training accounts program - \$1,000,000												
<b>FY2023 Conference Committee</b>												
	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts		7,658.2										
1004 Gen Fund		2,304.9										
1007 I/A Rcpts		607.7										
1054 Empl Trng		5,502.1										
1151 VoTech Ed		4,777.1										
<b>Unallocated Rates Adjustment</b>												
	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		4.9										
1151 VoTech Ed		3.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Technical Vocational Education Program Additional Distribution (FY2023-FY2024)</b>												
(Language)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund		-2,600.0										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		10.0										

FY2023 Exempt 5% COLA: \$10.7

**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	
<b>Subtotal</b>		<b>22,669.1</b>	<b>1,837.3</b>	<b>106.1</b>	<b>492.9</b>	<b>28.5</b>	<b>0.0</b>	<b>20,204.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2023 Authorized To FY2023 Management Plan</b> *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated cost and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>22,669.1</b>	<b>1,536.3</b>	<b>116.0</b>	<b>784.0</b>	<b>28.5</b>	<b>0.0</b>	<b>20,204.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
LIT		0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>Reverse Construction Academies (FY2023-FY2024)</b>												
(Language) OTI		-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund		-1,800.0										
The sum of \$7,400.0 was appropriated from the general fund to Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
\$4,600.0 - Employment and training services, workforce development, state training and employment program. \$1,800.0 - Alaska Workforce Investment Board, construction academies. \$1,000.0 - Division of employment and training services, individual training accounts program.												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.5										
1054 Empl Trng		0.6										
1151 VoTech Ed		0.2										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.4										
1054 Empl Trng		5.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		1.8										
FY2024 Salary and Health Insurance Increases: \$27.8												
FY2024 GGU cost of living increase 2.5%: \$19.5												
FY2024 SU cost of living increase 1%: \$3.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.7										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.6										
The remaining interagency authority is sufficient to meet the needs of the component.												
<b>Totals</b>		<b>20,679.3</b>	<b>1,610.0</b>	<b>116.0</b>	<b>520.5</b>	<b>28.5</b>	<b>0.0</b>	<b>18,404.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		488.0										
	<b>Subtotal</b>	<b>488.0</b>	<b>403.7</b>	<b>12.4</b>	<b>61.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.7												
<b>Pay Increases for Certain State Employees (HB 226)</b>												
1004 Gen Fund	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.1										
The Alaska Labor Relations Agency (ALRA) has three employees that, as a result of HB226, require increase wages of 5% and/or 15% that were not captured in fiscal notes at the time of the bill passage.												
	<b>Totals</b>	<b>512.6</b>	<b>428.3</b>	<b>12.4</b>	<b>61.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,577.1										
1003 G/F Match		112.2										
1004 Gen Fund		235.6										
1007 I/A Rcpts		1,116.5										
<b>Unallocated Rates Adjustment</b>												
Unalloc		285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.4										
1004 Gen Fund		44.5										
1007 I/A Rcpts		30.3										
<b>Subtotal</b>		<b>4,326.6</b>	<b>2,932.9</b>	<b>9.3</b>	<b>1,352.8</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align authority with the FY2023 Travel Plan and the procurement consolidation. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Transfer Procurement Positions to Department of Administration for Procurement Consolidation</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions to Department Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau												
Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau												
<b>Subtotal</b>		<b>4,326.6</b>	<b>2,611.8</b>	<b>13.3</b>	<b>1,669.9</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										

**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
FY2024 PERS rate adjustment to 25.10%: \$5.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		2.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		12.2										
FY2024 Salary and Health Insurance Increases: \$54.2FY2024 CEA cost of living increase 2.5%: \$3.9												
FY2024 GGU cost of living increase 2.5%: \$31.9												
FY2024 SU cost of living increase 1%: \$8.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
<b>Totals</b>		<b>4,385.9</b>	<b>2,671.1</b>	<b>13.3</b>	<b>1,669.9</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>



**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
		2,070.4										
	<b>Subtotal</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	<b>Totals</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts		1,440.0										
1004 Gen Fund		904.3										
1007 I/A Rcpts		1,478.1										
1092 MHTAAR		24.5										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		126.7										
<b>Unallocated Rates Adjustment</b>												
	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.7										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Subtotal</b>		<b>3,996.3</b>	<b>3,309.8</b>	<b>39.2</b>	<b>622.3</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>3,996.3</b>	<b>3,271.4</b>	<b>62.7</b>	<b>637.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse MH Trust Authority</b>												
	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-24.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1004 Gen Fund		16.0										
1007 I/A Rcpts		29.6										
1157 Wrkrs Safe		1.2										

FY2024 Salary and Health Insurance Increases: \$65.7

FY2024 GGU cost of living increase 2.5%: \$47.2

**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
FY2024 SU cost of living increase 1%: \$9.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.0										
1157 Wrkrs Safe		0.1										
FY2024 PERS rate adjustment to 25.10%: \$6.4												
<b>MH Trust: Alaska Health Workforce Profile (FY18-FY28)</b>												
	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. 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 efforts to establish capacity within the DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and 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 the identification of priority areas for intervention from the workforce development system.												
<b>Totals</b>		<b>4,068.9</b>	<b>3,344.0</b>	<b>62.7</b>	<b>637.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>

**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	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
1157 Wrkrs Safe		6,048.6										
<b>Unallocated Rates Adjustment</b>	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		29.0										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>FY2023 Exempt 5% COLA</b>	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		19.1										
FY2023 Exempt 5% COLA: \$19.1												
<b>Subtotal</b>		<b>6,096.7</b>	<b>4,851.0</b>	<b>63.1</b>	<b>1,083.9</b>	<b>80.9</b>	<b>6.0</b>	<b>11.8</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from personal services, travel, and grants to services and commodities to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services, travel, and grants authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>6,096.7</b>	<b>4,791.3</b>	<b>52.9</b>	<b>1,133.9</b>	<b>100.9</b>	<b>6.0</b>	<b>11.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Personal Services and Travel Authority with Anticipated Expenditures</b>	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel. The remaining services, commodities, and grants authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		9.1										
FY2024 PERS rate adjustment to 25.10%: \$9.1												
<b>FY2024 Salary and Health Insurance Increases</b>	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		91.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases: \$91.2												
FY2024 GGU cost of living increase 2.5%: \$75.3												
FY2024 SU cost of living increase 1%: \$6.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.2												
<b>Pay Increases for Certain State Employees (HB 226)</b>												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
Workers' Compensation (WC) has one employee that, as a result of HB226, requires an increase in wages of 15% that was not captured in fiscal notes at the time of bill passage. WC has a vacancy factor of almost 6% currently and cannot absorb the cost of this increase in the approved FY2023 Governor Budget.												
<b>Totals</b>		<b>6,220.0</b>	<b>4,978.8</b>	<b>62.9</b>	<b>1,079.8</b>	<b>80.9</b>	<b>6.0</b>	<b>11.6</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		435.5										
<b>FY2023 Exempt 5% COLA</b>	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		8.4										
FY2023 Exempt 5% COLA: \$8.4												
<b>Subtotal</b>		<b>443.9</b>	<b>309.1</b>	<b>0.0</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.6										
FY2024 PERS rate adjustment to 25.10%: \$0.6												
<b>FY2024 Salary and Health Insurance Increases</b>	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.0										
FY2024 Salary and Health Insurance Increases: \$2.0												
FY2024 GGU cost of living increase 2.5%: \$1.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.1												

**Pay Increases for Certain State Employees (HB 226)**

**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
1004 Gen Fund	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.3										
<b>Totals</b>		<b>472.9</b>	<b>356.8</b>	<b>0.0</b>	<b>111.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

The Workers' Compensation Appeals Commission (WCAC) has one employee that, as a result of HB226, requires an increase in wages of 15% that was not captured in fiscal notes at the time of bill passage.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		784.7										
<b>Unallocated Rates Adjustment</b>	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.4										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Subtotal</b>		<b>785.1</b>	<b>95.4</b>	<b>0.0</b>	<b>255.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>785.1</b>	<b>114.7</b>	<b>0.0</b>	<b>235.7</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
<b>FY2024 Salary and Health Insurance Increases</b>	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										
FY2024 Salary and Health Insurance Increases: \$2.5												
FY2024 GGU cost of living increase 2.5%: \$2.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
<b>Totals</b>		<b>787.8</b>	<b>117.4</b>	<b>0.0</b>	<b>235.7</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury		2,862.6										
<b>Unallocated Rates Adjustment</b>												
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		1.7										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		1.8										
FY2023 Exempt 5% COLA: \$1.8												
<b>Subtotal</b>		<b>2,866.1</b>	<b>211.4</b>	<b>0.0</b>	<b>82.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)</b>												
	FNOTI	-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 reverses the FY2023 total in the Second Injury Fund.												
When House Bill 79 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 percent 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.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.4										
FY2024 PERS rate adjustment to 25.10%: \$0.4												

**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
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.4										
FY2024 Salary and Health Insurance Increases: \$3.4												
FY2024 GGU cost of living increase 2.5%: \$1.9												
FY2024 SU cost of living increase 1%: \$0.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.8												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.3												
<b>Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)</b>												
	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 FY2024 total in the Second Injury Fund. This is the last fiscal year impacted by the fiscal note for House Bill (HB) 79.												
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 percent 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.												
<b>Totals</b>		<b>2,870.2</b>	<b>218.2</b>	<b>0.0</b>	<b>79.4</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund		1,423.1										
<b>Unallocated Rates Adjustment</b>												
	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.1										
FY2023 Exempt 5% COLA: \$1.1												
<b>Subtotal</b>		<b>1,425.7</b>	<b>271.4</b>	<b>46.0</b>	<b>182.5</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel to commodities to cover anticipated costs and to align travel with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>1,425.7</b>	<b>271.4</b>	<b>30.2</b>	<b>182.5</b>	<b>25.5</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from commodities to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining commodities authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.5										
FY2024 PERS rate adjustment to 25.10%: \$0.5												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.0										

**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
FY2024 Salary and Health Insurance Increases: \$5.0												
FY2024 GGU cost of living increase 2.5%: \$3.6												
FY2024 SU cost of living increase 1%: \$0.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.2												
<b>Totals</b>		<b>1,431.4</b>	<b>278.5</b>	<b>30.2</b>	<b>182.5</b>	<b>24.1</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		258.8										
1005 GF/Prgm		1,453.7										
1007 I/A Rcpts		664.2										
<b>Unallocated Rates Adjustment</b>												
Unalloc		15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Align Authority with Anticipated Revenue for Wage and Hour Administration</b>												
Veto		-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-48.2										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2023 Exempt 5% COLA: \$2.0												
<b>Subtotal</b>		<b>2,345.8</b>	<b>1,932.2</b>	<b>14.2</b>	<b>387.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>2,345.8</b>	<b>1,902.2</b>	<b>12.2</b>	<b>419.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer General Fund Authority from Wage and Hour to AVTEC to Support Recruitment Efforts</b>												
Trout		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.

**Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures**

**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
LIT		0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services from personal services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		0.6										
FY2024 PERS rate adjustment to 25.10%: \$3.6												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1005 GF/Prgm		27.5										
1007 I/A Rcpts		7.0										
FY2024 Salary and Health Insurance Increases: \$37.9												
FY2024 GGU cost of living increase 2.5%: \$26.5												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.3												
<b>Maintain Certified Payroll Operations</b>												
Inc		600.0	500.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		600.0										

Certified Payroll fees are collected from contractors in Alaska under AS 36.05.045. The fee is equal to one percent of the contractor's contract price, not to exceed \$5.0 from the primary contractor. In FY2021, the department reviewed these fees and determined that they should be classified as general fund program receipts (GFPR) under AS 37.05.146(a) to directly support Wage & Hour operations.

In the previous three fiscal years, the division has collected more than \$1,900.0 in GFPR but only has authority to expend approximately \$1,400.0, which has left

**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	
significant shortfalls in expenditure authority that the department has had to manage. The increase in GFPR would allow Wage & Hour the ability to expend up to their revenue collection and to be self-funded.													
		<b>Totals</b>	<b>2,737.6</b>	<b>2,173.4</b>	<b>12.2</b>	<b>540.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		293.9										
1005 GF/Prgm		138.1										
1007 I/A Rcpts		761.6										
1172 Bldg Safe		1,964.4										
<b>Unallocated Rates Adjustment</b>												
Unalloc		7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		7.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Boiler &amp; Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years</b>												
Veto		-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-88.3										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		2.0										
FY2023 Exempt 5% COLA: \$2.0												
<b>Subtotal</b>		<b>3,079.2</b>	<b>2,469.8</b>	<b>115.0</b>	<b>474.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>3,079.2</b>	<b>2,374.8</b>	<b>115.0</b>	<b>569.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
LIT		0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		4.6	4.6	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:** 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
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.1										
1172 Bldg Safe		3.3										
FY2024 PERS rate adjustment to 25.10%: \$4.6												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1007 I/A Rcpts		14.8										
1172 Bldg Safe		40.6										
FY2024 Salary and Health Insurance Increases: \$58.2												
FY2024 GGU cost of living increase 2.5%: \$20.0												
FY2024 LTC cost of living increase 3.25%: \$28.8												
FY2024 SU cost of living increase 1%: \$3.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.6												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.3												
<b>Totals</b>		<b>3,142.3</b>	<b>2,468.9</b>	<b>115.0</b>	<b>538.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,207.1										
1003 G/F Match		2,154.1										
1007 I/A Rcpts		305.8										
1157 Wrkrs Safe		626.3										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		2.4										
FY2023 Exempt 5% COLA: \$10.3												
<b>Subtotal</b>		<b>5,303.6</b>	<b>4,097.5</b>	<b>130.0</b>	<b>1,049.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>5,303.6</b>	<b>4,004.8</b>	<b>130.0</b>	<b>1,141.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
LIT		0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		2.3										
1007 I/A Rcpts		0.5										
1157 Wrkrs Safe		1.1										
FY2024 PERS rate adjustment to 25.10%: \$7.7												
<b>FY2024 Salary and Health Insurance Increases</b>												

**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
	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		30.6										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		12.9										
FY2024 Salary and Health Insurance Increases: \$93.7												
FY2024 GGU cost of living increase 2.5%: \$30.5												
FY2024 LTC cost of living increase 3.25%: \$45.7												
FY2024 SU cost of living increase 1%: \$5.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$4.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.2										
1157 Wrkrs Safe		0.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												
<b>Totals</b>		<b>5,406.9</b>	<b>4,177.3</b>	<b>130.0</b>	<b>1,072.6</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		186.6										
<b>Subtotal</b>		<b>186.6</b>	<b>24.4</b>	<b>4.0</b>	<b>98.2</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>186.6</b>	<b>24.1</b>	<b>2.0</b>	<b>100.5</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Costs</b>												
LIT		0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.5										
FY2024 Salary and Health Insurance Increases: \$0.5												
FY2024 GGU cost of living increase 2.5%: \$0.5												
<b>Totals</b>		<b>187.1</b>	<b>24.5</b>	<b>2.0</b>	<b>100.6</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts		4,966.4										
1004 Gen Fund		15.0										
1007 I/A Rcpts		437.8										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1007 I/A Rcpts		0.7										
FY2023 Exempt 5% COLA: \$12.8												
<b>Subtotal</b>		<b>5,432.0</b>	<b>4,083.8</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align authority with the FY2023 Travel Plan. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration</b>												
	Trin	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,800.0										
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program.												
The remaining federal authority in UI is sufficient to meet planned expenditures.												
<b>Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin</b>												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.0										
The Division Operations Manager (07-5105) serves as the Deputy Director for the Division of Employment and Training Services (DETS) and in FY2023 is 100% funded by indirect receipts through the division's approved indirect cost plan. Previously this position provided additional oversight to the Workforce Development component. As part of the re-organization of the division's leadership structure, those duties are now fully performed by the Assistant Director (07-5662) of Workforce Services & Development. In alignment with the division's indirect receipt and expenditure authority, the Division Operations Manager is now 100% under the DETS Administration component.												
<b>Subtotal</b>		<b>7,262.0</b>	<b>4,113.8</b>	<b>59.2</b>	<b>2,955.3</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

**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		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Interagency Authority from Workforce Services to Employment and Training Administration</b>												
1007 I/A Rcpts	Trin	909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
Transfer available interagency receipt authority from the Workforce Services component to the Employment and Training Administration component to align division funding and expenditure authority with anticipated expenditures.												
<b>Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs</b>												
	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$8.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.9										
1007 I/A Rcpts		8.6										
FY2024 Salary and Health Insurance Increases: \$77.5												
FY2024 GGU cost of living increase 2.5%: \$53.7												
FY2024 SU cost of living increase 1%: \$12.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												

**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
	Totals	8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024 )</b>												
(Language)	ConfC(L)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Sec68(e) The sum of \$10,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE												
Employment and training services, workforce development, state training and employment program - \$4,600,000												
Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000												
Alaska Workforce Investment Board, construction academies - \$1,800,000												
Division of employment and training services, individual training accounts program - \$1,000,000												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts		12,346.6										
1007 I/A Rcpts		4,227.9										
1049 Trng Bldg		788.9										
1108 Stat Desig		18.0										
<b>Unallocated Rates Adjustment</b>												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		1.4										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Subtotal</b>		<b>18,382.8</b>	<b>9,597.6</b>	<b>89.1</b>	<b>3,072.8</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and contractual to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>18,382.8</b>	<b>9,247.6</b>	<b>188.3</b>	<b>3,323.6</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Combine Workforce Development and Workforce Services to Align Program Services</b>												
	Trin	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	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
1002 Fed Rcpts		4,508.6										
1003 G/F Match		1,974.2										
1054 Empl Trng		1,940.5										
1151 VoTech Ed		14.3										

The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.

The following positions are transferred:

- Full-time Education Specialist 2, (05-1615), range 21, located in Juneau
- Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau
- Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau
- Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau
- Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau
- Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau
- Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau
- Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau
- Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau
- Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau
- Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau
- Full-time Education Associate 2, (07-5953), range 15, located in Juneau
- Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau
- Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage
- Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau
- Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau
- Full-time Research Analyst 2, (21-3086), range 16, located in Juneau

**Transfer Interagency Authority from Workforce Services to Employment and Training Administration**

Trout		-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	0	0	0
1007 I/A Rcpts		-909.5										

Transfer available interagency receipt authority from the Workforce Services component to the Employment and Training Administration component to align division funding and expenditure authority with anticipated expenditures.

**Align Authority for Anticipated Grants Costs**

LIT		0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0
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Transfer authority to grants from capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.

**Reverse Individual Training Accounts (FY2023-FY2024)**

**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
(Language)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

The sum of \$7,400.0 was appropriated from the general fund to Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:

- \$4,600.0 - Employment and training services, workforce development, state training and employment program.
- \$1,800.0 - Alaska Workforce Investment Board, construction academies.
- \$1,000.0 - Division of employment and training services, individual training accounts program.

**FY2024 PERS Rate Adjustment**

SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5											
1007 I/A Rcpts	1.2											
1049 Trng Bldg	0.5											

FY2024 PERS rate adjustment to 25.10%: \$17.2

**FY2024 Salary and Health Insurance Increases**

SalAdj	188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	169.4											
1007 I/A Rcpts	13.5											
1049 Trng Bldg	5.6											

FY2024 Salary and Health Insurance Increases: \$188.5

FY2024 GGU cost of living increase 2.5%: \$134.2

FY2024 SU cost of living increase 1%: \$22.4

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$26.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.0

**Individual Training Accounts for Clients and Operation Training Grants**

Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
1002 Fed Rcpts	1,512.4											

The Workforce Innovation and Opportunity Act Federal award is formula-based and varies year to year, additional federal authority is required to allow for full utilization of award. Additional authority will be utilized to provide individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs, as well as for operations grants for employment training programs under the Workforce Innovation and Opportunity Act.

**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
<b>Reduce Interagency Authority No Longer Needed</b>												
1007 I/A Rcpts	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
		-776.6										
The remaining interagency authority is sufficient to meet the needs of the component.												
<b>Totals</b>		<b>25,852.4</b>	<b>11,660.5</b>	<b>239.8</b>	<b>5,301.4</b>	<b>273.7</b>	<b>0.0</b>	<b>8,377.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>7</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024 )</b>												
(Language)	ConfC(L)	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund		4,600.0										
Sec68(e) The sum of \$10,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE												
Employment and training services, workforce development, state training and employment program - \$4,600,000												
Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000												
Alaska Workforce Investment Board, construction academies - \$1,800,000												
Division of employment and training services, individual training accounts program - \$1,000,000												
<b>FY2023 Conference Committee</b>												
	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts		6,200.6										
1003 G/F Match		1,970.8										
1054 Empl Trng		2,129.5										
1151 VoTech Ed		14.1										
<b>Subtotal</b>		<b>14,915.0</b>	<b>2,428.3</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>10,354.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
<b>Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.												
<b>Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development</b>												
	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 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services												

**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
Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals.												
<b>Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin</b>												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.0										
The Division Operations Manager (07-5105) serves as the Deputy Director for the Division of Employment and Training Services (DETS) and in FY2023 is 100% funded by indirect receipts through the division's approved indirect cost plan. Previously this position provided additional oversight to the Workforce Development component. As part of the re-organization of the division's leadership structure, those duties are now fully performed by the Assistant Director (07-5662) of Workforce Services & Development. In alignment with the division's indirect receipt and expenditure authority, the Division Operations Manager is now 100% under the DETS Administration component.												
<b>Subtotal</b>		<b>14,885.0</b>	<b>2,178.3</b>	<b>40.1</b>	<b>2,260.3</b>	<b>51.8</b>	<b>0.0</b>	<b>10,354.5</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Combine Workforce Development and Workforce Services to Align Program Services**

	Trout	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts		-4,508.6										
1003 G/F Match		-1,974.2										
1054 Empl Trng		-1,940.5										
1151 VoTech Ed		-14.3										

The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.

The following positions are transferred:

- Full-time Education Specialist 2, (05-1615), range 21, located in Juneau
- Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau
- Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau
- Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau
- Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau
- Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau
- Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau
- Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau
- Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau
- Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau
- Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau
- Full-time Education Associate 2, (07-5953), range 15, located in Juneau

**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
Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau												
Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage												
Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau												
Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau												
Full-time Research Analyst 2, (21-3086), range 16, located in Juneau												
<b>Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation</b>												
	Trout	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts		-1,706.0										
1054 Empl Trng		-190.0										
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.												
<b>Reverse State Training and Employment Program Grants (FY2023-FY2024)</b>												
(Language)	OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund		-4,600.0										
The sum of \$7,400.0 was appropriated from the general fund to Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
\$4,600.0 - Employment and training services, workforce development, state training and employment program.												
\$1,800.0 - Alaska Workforce Investment Board, construction academies.												
\$1,000.0 - Division of employment and training services, individual training accounts program.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.3										
1054 Empl Trng		0.1										
FY2024 PERS rate adjustment to 25.10%: \$4.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										
1003 G/F Match		3.1										
1054 Empl Trng		0.9										
1151 VoTech Ed		0.2										

**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
FY2024 Salary and Health Insurance Increases: \$44.4												
FY2024 GGU cost of living increase 2.5%: \$31.0												
FY2024 SU cost of living increase 1%: \$6.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts		32,252.1										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		346.1										
1054 Empl Trng		446.0										
1108 Stat Desig		20.0										
1151 VoTech Ed		446.0										
<b>Subtotal</b>		<b>33,518.5</b>	<b>17,872.2</b>	<b>36.1</b>	<b>15,350.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>26</b>	<b>3</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-808.3	32.6	775.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development</b>												
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 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals.												
<b>Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration</b>												
Trout		-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,800.0										
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program.												
The remaining federal authority in UI is sufficient to meet planned expenditures.												
<b>Subtotal</b>		<b>31,718.5</b>	<b>17,063.9</b>	<b>68.7</b>	<b>14,326.1</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>26</b>	<b>3</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs</b>												
LIT		0.0	70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0
Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.												

**Reverse FY2023 Open Ended Federal Receipt Authority Associated with COVID-19**



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language)	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10,000.0										

This transaction reverses one-time federal authority for COVID-related Unemployment Insurance benefit payments, associated administrative costs, and system maintenance.

**FY2024 PERS Rate Adjustment**

SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.7											
1007 I/A Rcpts	0.2											
1054 Empl Trng	0.6											
1151 VoTech Ed	0.6											

FY2024 PERS rate adjustment to 25.10%: \$32.1

**FY2024 Salary and Health Insurance Increases**

SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	334.7											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	2.3											
1054 Empl Trng	6.6											
1151 VoTech Ed	6.6											

FY2024 Salary and Health Insurance Increases: \$350.3

FY2024 GGU cost of living increase 2.5%: \$265.2

FY2024 SU cost of living increase 1%: \$35.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$39.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$9.3

**Programs and Operation of Disaster Unemployment Assistance Program**

Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts	6,378.1										

Increased federal receipt and expenditure authority is required to fully utilize ongoing available federal grant opportunities including: integrity and security updates related to the Coronavirus Aid, Relief, and Economic Security Act Pandemic Unemployment Insurance programs; American Rescue Plan - Fraud Detection and Prevention; the Federal Emergency Management Agency Disaster Unemployment Insurance Act program; and anticipated supplemental budget request opportunities for the upgrade of the Unemployment Insurance program's legacy mainframe system.

**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
	Totals	28,479.0	17,586.3	75.6	9,914.9	354.2	0.0	548.0	0.0	148	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,160.3										
1007 I/A Rcpts		282.2										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1007 I/A Rcpts		5.1										
FY2023 Exempt 5% COLA: \$10.3												
<b>Subtotal</b>		<b>1,452.8</b>	<b>1,120.5</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>1,452.8</b>	<b>1,137.3</b>	<b>20.5</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services</b>												
	Trout	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-160.7										
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
<b>Transfer Authority for Anticipated Personal Services and Travel Costs</b>												
	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel to cover anticipated costs. The remaining services and commodities authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		0.4										
FY2024 PERS rate adjustment to 25.10%: \$2.2												

**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
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1007 I/A Rcpts		1.3										
FY2024 Salary and Health Insurance Increases: \$18.0												
FY2024 GGU cost of living increase 2.5%: \$10.3												
FY2024 SU cost of living increase 1%: \$3.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>Totals</b>		<b>1,313.6</b>	<b>1,016.2</b>	<b>23.0</b>	<b>233.2</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts		13,333.9										
1003 G/F Match		4,005.5										
1004 Gen Fund		58.2										
1117 VocRandSh		124.2										
1237 VocSmBus		140.0										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY2023 Exempt 5% COLA: \$3.4												
<b>Subtotal</b>		<b>17,665.2</b>	<b>9,526.1</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer authority from personal services and grants to travel to align travel authority with the FY2023 Travel Plan. The remaining personal services and grants authority is sufficient to meet anticipated expenditures.												
<b>Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST</b>												
	Trout	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-233.3										
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Vocational Rehabilitation Counselor 3 (05-2110) and reclassification to an Employment Services Technician 2 from Client Services to Special Projects is necessary to facilitate the operation of the MASST program.												
<b>Delete Nonpermanent Exempt Program Coordinator (07-X104)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The nonpermanent exempt Program Coordinator (07-X104) was recently vacated. The position is expiring and the project the position was created for is complete. The division has no need to extend this position.												
<b>Subtotal</b>		<b>17,431.9</b>	<b>9,258.1</b>	<b>246.0</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,677.9</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
<b>Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures</b>												
1002 Fed Rcpts	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Workforce Development to align with actual expenditures from Mature Alaskans Seeking Skills Training (MASST) Program.												
<b>Align Authority for Anticipated Grants Costs</b>												
	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
1002 Fed Rcpts	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.5										
FY2024 PERS rate adjustment to 25.10%: \$17.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		60.6										
FY2024 Salary and Health Insurance Increases: \$194.4												
FY2024 GGU cost of living increase 2.5%: \$165.2												
FY2024 SU cost of living increase 1%: \$12.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.1												
<b>Totals</b>		<b>17,946.3</b>	<b>9,739.3</b>	<b>246.0</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,711.1</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>2</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts		5,778.9										
1007 I/A Rcpts		296.8										
<b>Subtotal</b>		<b>6,075.7</b>	<b>3,249.6</b>	<b>15.5</b>	<b>1,008.1</b>	<b>38.0</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
Transfer authority from travel to grants to align travel authority with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>6,075.7</b>	<b>3,249.6</b>	<b>12.6</b>	<b>1,008.1</b>	<b>38.0</b>	<b>0.0</b>	<b>1,767.4</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$6.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.0										
1007 I/A Rcpts		2.6										
FY2024 Salary and Health Insurance Increases: \$66.6												
FY2024 GGU cost of living increase 2.5%: \$50.3												
FY2024 SU cost of living increase 1%: \$7.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9												
<b>Totals</b>		<b>6,148.4</b>	<b>3,322.3</b>	<b>12.6</b>	<b>1,008.1</b>	<b>38.0</b>	<b>0.0</b>	<b>1,767.4</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts		685.9										
1003 G/F Match		28.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		96.0										
<b>Subtotal</b>		<b>934.9</b>	<b>17.0</b>	<b>3.8</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>910.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
Transfer authority from services and grants to personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services and grants authority is sufficient to meet anticipated expenditures.												
<b>Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.												
<b>Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST</b>												
Trin		233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		233.3										
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Vocational Rehabilitation Counselor 3 (05-2110) and reclassification to an Employment Services Technician 2 from Client Services to Special Projects is necessary to facilitate the operation of the MASST program.												
<b>Subtotal</b>		<b>1,168.2</b>	<b>265.9</b>	<b>14.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services</b>												
Trin		1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0
1002 Fed Rcpts		1,564.5										
1054 Empl Trng		190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment



**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
and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.												
<b>Align Authority for Anticipated Grants Costs</b>												
	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.5	0.5	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										
FY2024 PERS rate adjustment to 25.10%: \$0.5												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	5.3										
	1003 G/F Match	0.6										
FY2024 Salary and Health Insurance Increases: \$5.9												
FY2024 GGU cost of living increase 2.5%: \$5.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>Totals</b>		<b>2,929.1</b>	<b>272.8</b>	<b>14.4</b>	<b>44.8</b>	<b>3.2</b>	<b>0.0</b>	<b>2,593.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,768.1										
1005 GF/Prgm		3,533.3										
1007 I/A Rcpts		1,077.7										
1108 Stat Desig		1,168.1										
1151 VoTech Ed		2,329.9										
<b>American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)</b>												
(Language) CarryFwd		288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) 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
FY2022 Expenditures:	\$152.2
FY2023 Carryforward:	\$288.8

<b>FY2023 Exempt 5% COLA</b>												
SalAdj		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		7.3										

FY2023 Exempt 5% COLA: \$18.2

**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
<b>Subtotal</b>		<b>13,999.4</b>	<b>7,637.3</b>	<b>45.2</b>	<b>3,493.3</b>	<b>1,080.7</b>	<b>194.0</b>	<b>1,548.9</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>
***** <b>Changes From FY2023 Authorized To FY2023 Management Plan</b> *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>13,999.4</b>	<b>7,637.3</b>	<b>45.5</b>	<b>3,493.0</b>	<b>1,080.7</b>	<b>194.0</b>	<b>1,548.9</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer General Fund Authority from Wage and Hour to AVTEC</b>												
Trin		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.												
<b>Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.0										
1005 GF/Prgm		-320.0										
The Alaska Vocational Technical Center (AVTEC) is funded primarily through program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by \$929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by \$1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015.												
Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations, either an increase in general funds or an increase in tuition and fees students pay is necessary. A fund source swap of \$320.0 of GFPR for general funds will allow AVTEC to operate without having to increase the cost to students.												
<b>Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) 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:

**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
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										
FY2022 Expenditures:		\$152.2										
FY2023 Carryforward:		\$288.8										
<b>Delete Grants Administrator 2 (07-?008)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Grants Administrator 2 (07-?008), which was never established. These duties were absorbed by the Administration Operations Manager position (07-1221). The Administration Operations Manager classification is more aligned to fit the needs of the division.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		11.6										
1108 Stat Desig		9.0										
FY2024 Salary and Health Insurance Increases: \$191.5												
FY2024 AVTECTA cost of living increase 2.5%: \$82.8												
FY2024 GGU cost of living increase 2.5%: \$40.3												
FY2024 LTC cost of living increase 3.25%: \$13.7												

**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
FY2024 SU cost of living increase 1%: \$6.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$44.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.5												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.0												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.6										
FY2024 PERS rate adjustment to 25.10%: \$13.2												
<b>Totals</b>		<b>14,167.0</b>	<b>8,093.7</b>	<b>45.5</b>	<b>3,313.3</b>	<b>971.6</b>	<b>194.0</b>	<b>1,548.9</b>	<b>0.0</b>	<b>54</b>	<b>14</b>	<b>4</b>

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,867.2										
1061 CIP Rcpts		99.8										
<b>Subtotal</b>		<b>1,967.0</b>	<b>450.7</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
FY2024 Salary and Health Insurance Increases: \$13.3												
FY2024 LTC cost of living increase 3.25%: \$11.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
<b>Reimbursable Service Agreement for Commodities Cost Increases</b>												
	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.6										
Increase interagency authority for a reimbursable services agreement between Alaska Vocational Education Center (AVTEC) and Facilities Maintenance for the increase in commodities needed to keep Alaska Vocational Education Center's aging facilities running.												
<b>Totals</b>		<b>2,014.7</b>	<b>464.8</b>	<b>0.0</b>	<b>1,463.4</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>