

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,465.5 | 1,202.7 | 60.8 | 192.0 | 10.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 751.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 713.6 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -2.1 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.1 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal | | 1,463.4 | 1,202.7 | 58.7 | 192.0 | 10.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Add College Intern I (07-#003) for Website Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent range 8 College Intern I (07-#003) located in Anchorage. The incumbent of this position will assist in monitoring and recommending content for social media platforms; help research and write content for media releases; carry out communication and outreach goals; research policy relating to the department; and complete administrative assignments. | | | | | | | | | | | | |
| Subtotal | | 1,463.4 | 1,202.7 | 58.7 | 192.0 | 10.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14.6 | | | | | | | | | | |

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 | |
| Cost of living adjustment for certain bargaining units: \$26.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$24.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.1 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3 | | | | | | | | | | | | |
| Subtotal | | 1,488.0 | 1,227.3 | 58.7 | 192.0 | 10.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Authority to Recognize Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| | Dec | -45.5 | 0.0 | -13.3 | -30.2 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -45.5 | | | | | | | | | | |
| Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Delete College Intern I (07-IN1401) | | | | | | | | | | | | |
| | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -7.1 | | | | | | | | | | |
| Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff. | | | | | | | | | | | | |
| Transfer Administrative Officer I (07-1007) to Management Services | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a range 17 Administrative Officer I (07-1007) located in Juneau from the Commissioner's Office component to the Management Services component. The duties of this position will be assumed by other staff. | | | | | | | | | | | | |
| FY2016 WIP Unallocated Reduction Distribution | | | | | | | | | | | | |
| | Dec | -103.3 | -103.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -103.3 | | | | | | | | | | |

To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear

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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 | | | |
|--|---------------|---------------|----------------------|----------------|-------------|--------------|----------------|---------------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</p> <p>Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component.</p> | | | | | | | | | | | | | |
| | | Totals | 1,332.1 | 1,116.9 | 45.4 | 161.8 | 8.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | ConfCom | 596.5 | 529.6 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 596.5 | | | | | | | | | | |
| Subtotal | | 596.5 | 529.6 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 596.5 | 529.6 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.6 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$11.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$11.6 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.2 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2 | | | | | | | | | | | | |
| Subtotal | | 606.9 | 540.0 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Authority to Recognize Cost Savings and Efficiency Gains | Dec | -48.6 | -48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -48.6 | | | | | | | | | | |
| Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Change Office Assistant III (07-1032) from Full-Time to Part-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a range 11 Office Assistant III (07-1032) located in Anchorage from full-time to part-time as part of a department-wide effort to realize efficiencies and | | | | | | | | | | | | |

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 |
| consolidate support services. | | | | | | | | | | | | |
| | Totals | 558.3 | 491.4 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,798.6 | 3,135.9 | 18.0 | 578.0 | 56.7 | 10.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 2,452.5 | | | | | | | | | | |
| 1003 G/F Match | | 215.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,130.9 | | | | | | | | | | |
| Subtotal | | 3,798.6 | 3,135.9 | 18.0 | 578.0 | 56.7 | 10.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer vacant Mechanical Inspection Office Assistant II (07-4517) in Anchorage to Management Services in Juneau. The duties of this position have been absorbed by other staff. This position will provide additional accounting support required for the conversion of the state's accounting system. | | | | | | | | | | | | |
| Subtotal | | 3,798.6 | 3,142.8 | 18.0 | 571.1 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 66.9 | 66.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 46.7 | | | | | | | | | | |
| 1003 G/F Match | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 16.3 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$66.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$35.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.5 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | 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 | | -0.2 | | | | | | | | | | |

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 |
| 1007 I/A Rcpts | | -0.8 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.4 | | | | | | | | | | | | |
| Subtotal | | 3,862.1 | 3,206.3 | 18.0 | 571.1 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Authority to Recognize Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| Dec | | -11.2 | 0.0 | 0.0 | -1.2 | -5.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -11.2 | | | | | | | | | | |
| Reduce training, commodities and capital outlay as part of a department-wide effort to realize efficiencies and consolidate support services. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Administrative Officer I (07-1007) from Commissioner's Office | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a range 17 Administrative Officer I (07-1007) located in Juneau, from the Commissioner's Office component to the Management Services component. | | | | | | | | | | | | |
| FY2016 WIP Unallocated Reduction Distribution | | | | | | | | | | | | |
| Dec | | -78.6 | -42.1 | 0.0 | -36.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1003 G/F Match | | -78.6 | | | | | | | | | | |
| To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| The deleted positions within the Management Services component include: | | | | | | | | | | | | |
| Range 10, full-time, vacant, Accounting Clerk, 07-1513, Juneau | | | | | | | | | | | | |
| Range 14, full-time, vacant, Administrative Assistant II, 07-5196, Juneau | | | | | | | | | | | | |
| The duties of these positions will be assumed by remaining staff. The component will also reduce services expenses as part of the effort to realize efficiencies. The remaining authority is sufficient to cover anticipated services. | | | | | | | | | | | | |
| Totals | | 3,772.3 | 3,164.2 | 18.0 | 533.4 | 51.7 | 5.0 | 0.0 | 0.0 | 33 | 0 | 0 |

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

Component: Human Resources (2741)
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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | ConfCom | 277.9 | 197.6 | 0.0 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 277.9 | | | | | | | | | | |
| Subtotal | | 277.9 | 197.6 | 0.0 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 0.0 | 2.0 | -2.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated travel and commodities expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 277.9 | 197.6 | 2.0 | 77.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$4.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.3 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6 | | | | | | | | | | | | |
| Subtotal | | 281.6 | 201.3 | 2.0 | 77.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Payroll and Labor Relations Offset | Dec | -22.5 | 0.0 | -1.0 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.5 | | | | | | | | | | |
| Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components. | | | | | | | | | | | | |

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

Component: Human Resources (2741)
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 |
| | Totals | 259.1 | 201.3 | 1.0 | 56.3 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,892.8 | 0.0 | 0.0 | 3,892.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3,892.8 | | | | | | | | | | |
| Subtotal | | 3,892.8 | 0.0 | 0.0 | 3,892.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,892.8 | 0.0 | 0.0 | 3,892.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 3,892.8 | 0.0 | 0.0 | 3,892.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Lease Offset | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -311.4 | 0.0 | 0.0 | -311.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -311.4 | | | | | | | | | | |
| Totals | | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 7,958.4 | 4,420.9 | 50.9 | 3,423.6 | 43.0 | 20.0 | 0.0 | 0.0 | 35 | 1 | 0 |
| 1002 Fed Rcpts | | 5,557.1 | | | | | | | | | | |
| 1004 Gen Fund | | 526.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,874.4 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| Unalloc | | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal | | 7,958.2 | 4,420.9 | 50.7 | 3,423.6 | 43.0 | 20.0 | 0.0 | 0.0 | 35 | 1 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | -250.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay anticipated services expenses as a result of three positions being deleted. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload these positions supported has been absorbed by other staff or addressed through contract staff and maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover the contract staff and maintenance agreement expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Delete Three Vacant Positions due to Recruitment Difficulties | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Delete three vacant positions within the Data Processing component. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload of these positions has been absorbed by other staff or addressed through contract and maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover that contract and maintenance agreement expenses. | | | | | | | | | | | | |

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

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

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

The deleted positions include:

Range 20, full-time, Analyst/Programmer IV, 07-5237, Juneau
 Range 20, full-time, Analyst/Programmer IV, 07-5409, Juneau
 Range 16, full-time, Microcomputer/Network Technician II, 07-5532, Juneau

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|-------------|----------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | | 7,958.2 | 4,170.9 | 50.7 | 3,673.6 | 43.0 | 20.0 | 0.0 | 0.0 | 32 | 1 | 0 |
|-----------------|--|----------------|----------------|-------------|----------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 92.9 | 92.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 59.3 | | | | | | | | | | |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 27.5 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$92.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$68.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.1

FY2016 Health Insurance Rate Reduction

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.6 | | | | | | | | | | |

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|-------------|----------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | | 8,049.1 | 4,261.8 | 50.7 | 3,673.6 | 43.0 | 20.0 | 0.0 | 0.0 | 32 | 1 | 0 |
|-----------------|--|----------------|----------------|-------------|----------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Authority to Recognize Cost Savings and Efficiency Gains

| | | | | | | | | | | | | |
|---------------|--|-------|-----|-----|-------|------|-----|-----|-----|---|---|---|
| Dec | | -34.0 | 0.0 | 0.0 | -26.9 | -7.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -34.0 | | | | | | | | | | |

Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses.

FY2016 WIP Unallocated Reduction Distribution

| | | | | | | | | | | | | |
|---------------|--|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| Dec | | -107.7 | -107.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -107.7 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|--|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|--|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</p> <p>Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff.</p> | | | | | | | | | | | | | |
| | | 7,907.4 | 4,154.1 | 50.7 | 3,646.7 | 35.9 | 20.0 | 0.0 | 0.0 | 31 | 1 | 0 | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,824.2 | 3,862.7 | 63.1 | 825.6 | 57.8 | 15.0 | 0.0 | 0.0 | 37 | 0 | 1 |
| 1002 Fed Rcpts | | 1,550.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,459.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,577.1 | | | | | | | | | | |
| 1108 Stat Desig | | 110.2 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 126.9 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| Unalloc | | -1.2 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.2 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal | | 4,823.0 | 3,862.7 | 61.9 | 825.6 | 57.8 | 15.0 | 0.0 | 0.0 | 37 | 0 | 1 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,823.0 | 3,862.7 | 61.9 | 825.6 | 57.8 | 15.0 | 0.0 | 0.0 | 37 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 83.6 | 83.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 29.9 | | | | | | | | | | |
| 1004 Gen Fund | | 29.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 23.7 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 0.4 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$83.6

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 |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.1 | | | | | | | | | | |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.4 | | | | | | | | | | | | |
| Subtotal | | 4,904.2 | 3,943.9 | 61.9 | 825.6 | 57.8 | 15.0 | 0.0 | 0.0 | 37 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Delete Research Analyst II (07-1721) | | | | | | | | | | | | |
| | Dec | -119.0 | -90.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -119.0 | | | | | | | | | | |
| Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff. | | | | | | | | | | | | |
| Totals | | 4,785.2 | 3,853.9 | 61.9 | 796.6 | 57.8 | 15.0 | 0.0 | 0.0 | 36 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,679.1 | 4,548.5 | 96.8 | 817.5 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 5,675.8 | | | | | | | | | | |
| Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266)) | | | | | | | | | | | | |
| | FisNot | 62.0 | 0.0 | 22.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 62.0 | | | | | | | | | | |

This legislation changes the methodology used to produce a workers' compensation medical fee schedule. The methodology changes from a usual, customary, and reasonable (UCR) fee schedule based on the 90th percentile of billed charges, to a resource based relative value scale (RBRVS) fee schedule produced by the Centers for Medicare and Medicaid Services, times a state specified multiplier (conversion factor) to be determined by the Alaska Workers' Compensation Board by regulation. The new fee schedule takes effect July 1, 2015.

To develop the requisite conversion factors, the department would utilize the expertise of the Medical Services Review Committee (MSRC) established under AS 23.30.095(j), and the contracted services of a professional medical billing expert.

| | | | | | | | | | | | | |
|--|--|----------------|----------------|--------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | | 5,741.1 | 4,548.5 | 118.8 | 857.5 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 5,741.1 | 4,548.5 | 118.8 | 857.5 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |

| | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 94.6 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 94.6 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$94.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$9.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.2

| | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -2.5 | | | | | | | | | | |

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.5

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 |
| Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266)) | | | | | | | | | | | | |
| | OTI | -8.0 | 0.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -8.0 | | | | | | | | | | |

Reduction related to the fiscal note for HB316 Workers' Compensation Medical Fees. The funding reflected on the fiscal note went from \$62.0 in FY2015 to \$54.0 in FY2016 and thereafter.

HB 316 changes the methodology used to produce a workers' compensation medical fee schedule. The methodology changes from a usual, customary, and reasonable (UCR) fee schedule based on the 90th percentile of billed charges, to a resource based relative value scale (RBRVS) fee schedule produced by the Centers for Medicare and Medicaid Services, times a state specified multiplier (conversion factor) to be determined by the Alaska Workers' Compensation Board by regulation. The new fee schedule takes effect July 1, 2015.

To develop the requisite conversion factors, the department would utilize the expertise of the Medical Services Review Committee (MSRC) established under AS 23.30.095(j), and the contracted services of a professional medical billing expert.

In order to have the regulations in place by July 1, 2015, the regulatory adoption process would have to begin immediately after passage of the bill. This would necessitate at least 4 meetings of the MSRC at an anticipated cost of \$3.5 per meeting; and at least one special meeting of the Alaska Workers' Compensation Board at an anticipated cost of \$8.0. Two meetings of the MSRC would take place in FY14 (May/June), and the following two meetings would take place in FY15 (July/August). Thereafter, the MSRC would meet quarterly. The anticipated cost of a professional services contract is \$40.0 per year, based on the contracted cost to produce a medical fee schedule in FY11.

FY14
 Two meetings of MSRC @ \$3.5 per meeting = \$7.0
 Professional services contract = \$6.7
 Total FY14 Supplemental Request = \$13.7

FY15
 Four meetings of the MSRC (July, August, December, April) @ \$3.5 per meeting = \$14.0
 Special meeting of the Alaska Workers' Compensation Board @ \$8.0 per meeting = \$8.0
 Professional services contract = \$40.0
 Total FY15 = \$62.0

FY16-FY20
 Four meetings of MSRC @ \$3.5 per meeting = \$14.0
 Professional services contract = \$40.0
 Total each year = \$54.0

| | | | | | | | | | | | |
|--|----------------|----------------|--------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | 5,825.2 | 4,640.6 | 110.8 | 857.5 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | |
| Eliminate Chargeback Offset | | | | | | | | | | | |

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 |
| 1004 Gen Fund | Dec | -3.3 | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -3.3 | | | | | | | | | | |
| <p>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</p> <p>The chargeback adjustment to components is as follows:</p> <p>Workers' Compensation -3.3 Mechanical Inspection -1.3 Vocational Rehabilitation Administration -3.9 Disability Determination -1.9</p> | | | | | | | | | | | | |
| | Totals | 5,821.9 | 4,640.6 | 110.8 | 854.2 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 584.6 | 378.1 | 18.7 | 182.8 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1157 Wrkrs Safe | | 584.6 | | | | | | | | | | |
| Subtotal | | 584.6 | 378.1 | 18.7 | 182.8 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | -62.5 | 0.0 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay services expenses as a result of a reimbursable services agreement with Alaska Labor Relations Agency (ALRA). The agreement will pay for the part-time services of an ALRA employee to provide necessary coverage within the Workers' Compensation Appeals Commission component. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 584.6 | 315.6 | 18.7 | 245.3 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 5.3 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$5.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Subtotal | | 589.6 | 320.6 | 18.7 | 245.3 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Delete Law Office Assistant I (07-3066) and Additional Authority | | | | | | | | | | | | |
| | Dec | -150.0 | -34.5 | 0.0 | -115.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1157 Wrkrs Safe | | -150.0 | | | | | | | | | | |

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 |
| Delete a vacant range 11 Law Office Assistant I (07-3066) located in Anchorage, with related budget authority, as part a department-wide effort to realize efficiencies and consolidate support services. The duties of this position will be assumed by other staff and the remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| | | 439.6 | 286.1 | 18.7 | 129.8 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|--------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|----------|---------------|----------|
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 772.6 | 87.1 | 0.0 | 278.3 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| 1203 WCBG Fund | | 772.6 | | | | | | | | | | |
| Additional Benefit Payments Sec18a Ch16 SLA2014 P76 L25 (HB266) | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (a) If the amount necessary to pay benefit payments from the workers' compensation benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated for that purpose from that fund to the Department of Labor and Workforce Development, workers' compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2015. | | | | | | | | | | | | |
| Subtotal | | 772.6 | 87.1 | 0.0 | 278.3 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | 2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 772.6 | 89.5 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1203 WCBG Fund | | 1.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$1.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.9 | | | | | | | | | | | | |
| Reverse Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund | | | | | | | | | | | | |
| (Language) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 774.5 | 91.4 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 774.5 | 91.4 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|--------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1031 Sec Injury | ConfCom | 4,008.1 | 214.3 | 1.5 | 43.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| | | 4,008.1 | | | | | | | | | | |
| Additional Benefit Payments Sec18b Ch16 SLA2014 P76 L31 (HB266) | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (b) If the amount necessary to pay benefit payments from the second injury fund (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to make those benefit payments is appropriated for that purpose from the second injury fund to the Department of Labor and Workforce Development, second injury fund allocation, for the fiscal year ending June 30, 2015. | | | | | | | | | | | | |
| Subtotal | | 4,008.1 | 214.3 | 1.5 | 43.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | 1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 4,008.1 | 215.3 | 1.5 | 42.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| 1031 Sec Injury | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost of living adjustment for certain bargaining units: \$4.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.3 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| 1031 Sec Injury | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2 | | | | | | | | | | | | |

Reverse Additional Money as required to make benefit payments is appropriated from the Second Injury Fund

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 (Language) | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 4,012.5 | 219.7 | 1.5 | 42.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,012.5 | 219.7 | 1.5 | 42.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|--------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,652.3 | 242.5 | 16.8 | 175.6 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| 1032 Fish Fund | | 1,652.3 | | | | | | | | | | |
| Additional Benefit Payments Sec18c Ch16 SLA2014 P77 L5 (HB266) | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (c) If the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated for that purpose from that fund to the Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30, 2015. | | | | | | | | | | | | |
| Subtotal | | 1,652.3 | 242.5 | 16.8 | 175.6 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | 3.2 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 1,652.3 | 245.7 | 16.8 | 172.4 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund | | 5.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$5.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$0.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.0 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2 | | | | | | | | | | | | |

Reverse Additional money as required to make benefit payments is appropriated from the Fishermen's Fund

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 (Language) | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 1,657.2 | 250.6 | 16.8 | 172.4 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| ***** | | Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended | | | | | | | ***** | | | |
| Totals | | 1,657.2 | 250.6 | 16.8 | 172.4 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,514.2 | 2,048.6 | 40.3 | 404.8 | 20.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 1,895.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 618.6 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| Unalloc | | -1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.9 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 2,512.3 | 2,048.6 | 38.4 | 404.8 | 20.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | -34.6 | 0.0 | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 2,512.3 | 2,014.0 | 38.4 | 439.4 | 20.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 42.3 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11.4 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$42.3

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 |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$1.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.4 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3 | | | | | | | | | | | | |
| Subtotal | | 2,553.3 | 2,055.0 | 38.4 | 439.4 | 20.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Delete Wage and Hour Investigator I (07-4009) and Additional Authority | | | | | | | | | | | | |
| | Dec | -153.9 | -38.0 | -10.4 | -100.0 | -5.5 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -153.9 | | | | | | | | | | |
| Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 2,399.4 | 2,017.0 | 28.0 | 339.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

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

Component: 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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,952.8 | 2,431.3 | 145.9 | 365.3 | 10.3 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 124.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 710.9 | | | | | | | | | | |
| 1172 Bldg Safe | | 2,115.8 | | | | | | | | | | |
| Subtotal | | 2,952.8 | 2,431.3 | 145.9 | 365.3 | 10.3 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | -116.0 | 14.1 | 87.2 | 14.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Office Assistant II (07-4517) to Management Services for Accounting Support | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer vacant Mechanical Inspection Office Assistant II (07-4517) in Anchorage to Management Services in Juneau. The duties of this position have been absorbed by other staff. This position will provide additional accounting support required the conversion of the state's accounting system. | | | | | | | | | | | | |
| Subtotal | | 2,952.8 | 2,315.3 | 160.0 | 452.5 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 8.1 | | | | | | | | | | |
| 1172 Bldg Safe | | 21.7 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$31.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$1.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |

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 |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1172 Bldg Safe | | -0.7 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.0 | | | | | | | | | | | | |
| Subtotal | | 2,983.4 | 2,345.9 | 160.0 | 452.5 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Chargeback Offset | | | | | | | | | | | | |
| Dec | | -1.3 | 0.0 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.3 | | | | | | | | | | |
| As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The chargeback adjustment to components is as follows: | | | | | | | | | | | | |
| Workers' Compensation | | -3.3 | | | | | | | | | | |
| Mechanical Inspection | | -1.3 | | | | | | | | | | |
| Vocational Rehabilitation Administration | | -3.9 | | | | | | | | | | |
| Disability Determination | | -1.9 | | | | | | | | | | |
| Totals | | 2,982.1 | 2,345.9 | 160.0 | 451.2 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,918.0 | 3,764.6 | 291.5 | 1,711.9 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 2,414.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,976.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 312.4 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 1,199.1 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -6.1 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -6.1 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal 5,911.9 3,764.6 285.4 1,711.9 150.0 0.0 0.0 0.0 38 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | -132.4 | 0.0 | 132.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal 5,911.9 3,632.2 285.4 1,844.3 150.0 0.0 0.0 0.0 38 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 45.4 | 45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|------|--|--|--|--|--|--|--|--|--|--|
| 1003 G/F Match | | 14.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.8 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 8.6 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$45.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$26.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.7

FY2016 Health Insurance Rate Reduction

| | | | | | | | | | | | | |
|-----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.9 | | | | | | | | | | |
| 1003 G/F Match | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| 1157 Wrkrs Safe | | -0.2 | | | | | | | | | | |

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0

Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement

| | | | | | | | | | | | | |
|-----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 8.1 | 0.0 | 0.0 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 8.1 | | | | | | | | | | |

Mechanical Inspection salary increases that are supported through a reimbursable services agreement with Occupational Safety and Health.

Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health

| | | | | | | | | | | | | |
|-----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Dec | | -0.2 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -0.2 | | | | | | | | | | |

Mechanical Inspection health benefit decrease reflected through a reimbursable services agreement with Occupational Safety and Health.

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 5,963.2 | 3,675.6 | 285.4 | 1,852.2 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Authority to Recognize Cost Savings and Efficiency Gains

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Dec | | -8.9 | 0.0 | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -8.9 | | | | | | | | | | |

Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.

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 |
| Maintain Workers' Safety Programs | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -150.0 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 150.0 | | | | | | | | | | |
| <p>Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH.</p> <p>Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014.</p> | | | | | | | | | | | | |
| Totals | | 5,954.3 | 3,675.6 | 285.4 | 1,843.3 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 125.8 | | | | | | | | | | |
| Subtotal | | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to pay anticipated conference costs. The remaining travel authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 125.8 | 0.0 | 5.0 | 75.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Authority to Spend Additional Contributions and Program Receipts | | | | | | | | | | | | |
| Inc | | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 35.0 | | | | | | | | | | |
| The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs. | | | | | | | | | | | | |
| ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget has remained the same since FY2009. | | | | | | | | | | | | |
| The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment. | | | | | | | | | | | | |
| Subtotal | | 160.8 | 0.0 | 5.0 | 110.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 160.8 | 0.0 | 5.0 | 110.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 26,227.4 | 14,732.1 | 191.6 | 4,897.2 | 259.7 | 0.0 | 6,146.8 | 0.0 | 157 | 0 | 1 |
| 1002 Fed Rcpts | | 16,479.8 | | | | | | | | | | |
| 1003 G/F Match | | 50.9 | | | | | | | | | | |
| 1004 Gen Fund | | 307.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 8,560.1 | | | | | | | | | | |
| 1049 Trng Bldg | | 789.3 | | | | | | | | | | |
| 1108 Stat Desig | | 40.0 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -0.8 | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.8 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16) | | | | | | | | | | | | |
| (Language) | CarryFwd | 189.0 | 0.0 | 0.0 | 189.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1049 Trng Bldg | | 189.0 | | | | | | | | | | |
| Carry forward the remaining balance of a multi-year Employment and Training Services appropriation. | | | | | | | | | | | | |
| The unexpended and unobligated balance in excess of \$100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be \$231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016. | | | | | | | | | | | | |
| Subtotal | | 26,415.6 | 14,732.1 | 190.8 | 5,086.2 | 259.7 | 0.0 | 6,146.8 | 0.0 | 157 | 0 | 1 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |

Delete Seven Vacant Positions due to Reduced Funding

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | -1 |
| Delete seven vacant positions within the Employment and Training Services component. The majority of these positions have been vacant for more than two years and due to reduced funding, it is unlikely that they can be filled in the future. Given the duration of these vacancies, the workload has been absorbed by other staff. | | | | | | | | | | | | |
| The deleted positions include: | | | | | | | | | | | | |
| Range 18, full-time, Employment Security Analyst III, 07-5180, Juneau | | | | | | | | | | | | |
| Range 13, full-time, Employment Security Specialist IA, 07-5620, Juneau | | | | | | | | | | | | |
| Range 13, full-time, Employment Security Specialist IA, 07-5786, Anchorage | | | | | | | | | | | | |
| Range 13, full-time, Employment Security Specialist IA, 07-5859, Anchorage | | | | | | | | | | | | |
| Range 16, full-time, Employment Services Manager I, 07-5880, Tok | | | | | | | | | | | | |
| Range 18, full-time, Community Development Specialist III, 07-6004, Juneau | | | | | | | | | | | | |
| Range 8, non-permanent, College Intern I, 07-IN0900, Valdez | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | -850.5 | 0.0 | 850.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 26,415.6 | 13,881.6 | 190.8 | 5,936.7 | 259.7 | 0.0 | 6,146.8 | 0.0 | 151 | 0 | 0 |

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

| | | | | | | | | | | | | |
|----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 295.2 | 295.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 207.7 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 75.1 | | | | | | | | | | |
| 1049 Trng Bldg | | 9.4 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$295.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$217.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.5

FY2016 Health Insurance Rate Reduction

| | | | | | | | | | | | | |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.5 | | | | | | | | | | |

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1049 Trng Bldg | | -0.2 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.0 | | | | | | | | | | | | |
| Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16) | | | | | | | | | | | | |
| (Language) | OTI | -189.0 | 0.0 | 0.0 | -189.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1049 Trng Bldg | | -189.0 | | | | | | | | | | |
| Reverse remaining balance of a multi-year Employment and Training Services appropriation made in the language section of the capital budget bill. | | | | | | | | | | | | |
| Sec16 Ch18 SLA2014 P104 L2 (SB119) | | | | | | | | | | | | |
| The unexpended and unobligated balance in excess of \$100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be \$231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016. | | | | | | | | | | | | |
| Subtotal | | 26,512.8 | 14,167.8 | 190.8 | 5,747.7 | 259.7 | 0.0 | 6,146.8 | 0.0 | 151 | 0 | 0 |

| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
|--|-----|----------|----------|-----|--------|-----|-----|----------|-----|-----|---|---|
| Reduction in Support of Job Centers due to Decrease in Available Funding | | | | | | | | | | | | |
| | Dec | -3,028.8 | -1,090.0 | 0.0 | -622.7 | 0.0 | 0.0 | -1,316.1 | 0.0 | -13 | 0 | 0 |
| 1002 Fed Rcpts | | -1,700.0 | | | | | | | | | | |
| 1003 G/F Match | | -4.1 | | | | | | | | | | |
| 1004 Gen Fund | | -24.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1,300.0 | | | | | | | | | | |

In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.

The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions:

- Range 13 Employment Security Specialist IA 07-5126 Anchorage
- Range 14 Employment Security Specialist IB 07-5574 Anchorage
- Range 13 Employment Security Specialist IA 07-5627 Anchorage
- Range 13 Employment Security Specialist IA 07-6032 Anchorage
- Range 16 Employment Service Mgr I 07-5663 Barrow
- Range 14 Employment Security Specialist IB 07-5862 Bethel
- Range 14 Employment Security Specialist IB 07-5295 Eagle River
- Range 14 Administrative Assistant II 07-5327 Juneau

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|-----------------------------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Range 17 | Employment Security Analyst II | | 07-5431 | Juneau | | | | | | | | |
| Range 17 | Employment Security Analyst II | | 07-5593 | Juneau | | | | | | | | |
| Range 13 | Employment Security Specialist IA | | 07-6030 | Ketchikan | | | | | | | | |
| Range 14 | Employment Security Specialist IB | | 07-5605 | Nome | | | | | | | | |
| Range 16 | Employment Service Mgr I | | 07-5587 | Seward | | | | | | | | |
| Totals | | 23,484.0 | 13,077.8 | 190.8 | 5,125.0 | 259.7 | 0.0 | 4,830.7 | 0.0 | 138 | 0 | 0 |

With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities.

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 28,351.8 | 19,821.3 | 235.0 | 7,575.7 | 352.3 | 337.5 | 30.0 | 0.0 | 171 | 53 | 3 |
| 1002 Fed Rcpts | | 27,201.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 47.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 299.0 | | | | | | | | | | |
| 1054 Empl Trng | | 404.5 | | | | | | | | | | |
| 1151 VoTech Ed | | 398.8 | | | | | | | | | | |
| Subtotal | | 28,351.8 | 19,821.3 | 235.0 | 7,575.7 | 352.3 | 337.5 | 30.0 | 0.0 | 171 | 53 | 3 |

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |

A vacant range 13 Employment Security Specialist IA (07-5665) located in Juneau is reflected in the Alaska Payroll System (AKPAY) and Online Position Description System (OPD) as regular full-time (FACL), but reflected in the Alaska Budget System (ABS) as seasonal full-time (SACL).

In 2009, the position changed from SACL to FACL in AKPAY and OPD, but not in ABS. This request is necessary to align the budget with AKPAY and OPD.

| | | | | | | | | | | | | |
|--|--|-----|--------|-----|-------|-----|-----|-------|-----|---|---|---|
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | -871.2 | 0.0 | 901.2 | 0.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 |

Transfer authority from personal services and grants to pay anticipated services expenses. The remaining personal services and grants authority is sufficient to cover anticipated expenses.

| | | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|----|----|----|
| Delete Twelve Vacant Positions due to Reduced Funding | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | -5 | -3 |

Delete 12 vacant positions within the Unemployment Insurance (UI) component. The federal funding for the UI program is based on workload, which is at record lows. Due to the low workload and reduced funding, these positions can no longer be supported and the remaining staff is sufficient to cover the reduced workload.

The deleted positions include:

- Range 17, full-time, Employment Security Analyst II, 07-5656, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5695, Juneau
- Range 10, full-time, Microfilm Equipment Operator I, 07-5416, Juneau
- Range 12, full-time, Accounting Technician I, 07-5019, Juneau
- Range 13, part time, Employment Security Specialist I, 07-5950, Juneau
- Range 13, part time, Employment Security Specialist I, 07-6018, Juneau
- Range 13, part-time, Employment Security Specialist I, 07-5466, Anchorage
- Range 13, part-time, Employment Security Specialist I, 07-5632, Anchorage
- Range 13, part-time, Employment Security Specialist I, 07-6013, Anchorage
- Range 9, non-permanent, College Intern II, 07IN1001, Juneau

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Range 9, non-permanent, College Intern II, 07IN1101, Anchorage | | | | | | | | | | | | |
| Range 8, non-permanent, College Intern I, 07IN1002, Juneau | | | | | | | | | | | | |
| Subtotal | | 28,351.8 | 18,950.1 | 235.0 | 8,476.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 399.7 | 399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 383.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| 1054 Empl Trng | | 6.2 | | | | | | | | | | |
| 1151 VoTech Ed | | 6.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$399.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$314.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.3 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| SalAdj | | -10.1 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -9.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1054 Empl Trng | | -0.2 | | | | | | | | | | |
| 1151 VoTech Ed | | -0.2 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.1 | | | | | | | | | | | | |
| Decrease Alaska Technical and Vocational Education Program Administration | | | | | | | | | | | | |
| Dec | | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -2.0 | | | | | | | | | | |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP revenue and the operational expenses of the revenue collection system. | | | | | | | | | | | | |
| Subtotal | | 28,739.4 | 19,339.7 | 235.0 | 8,474.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 28,739.4 | 19,339.7 | 235.0 | 8,474.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,412.2 | 362.8 | 16.8 | 150.1 | 31.8 | 0.0 | 2,850.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 1,261.9 | | | | | | | | | | |
| 1003 G/F Match | | 2,150.3 | | | | | | | | | | |
| Subtotal | | 3,412.2 | 362.8 | 16.8 | 150.1 | 31.8 | 0.0 | 2,850.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,412.2 | 362.8 | 16.8 | 150.1 | 31.8 | 0.0 | 2,850.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1003 G/F Match | | 6.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$7.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.2 | | | | | | | | | | |
| 1003 G/F Match | | -0.2 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.4 | | | | | | | | | | | | |
| Subtotal | | 3,419.7 | 370.3 | 16.8 | 150.1 | 31.8 | 0.0 | 2,850.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Authority to Recognize Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| | Dec | -172.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -172.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -172.5 | | | | | | | | | | |

Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served.

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

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 3,247.2 | 370.3 | 16.8 | 150.1 | 31.8 | 0.0 | 2,678.2 | 0.0 | 3 | 0 | 0 |

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

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,482.3 | 606.7 | 72.1 | 118.8 | 32.5 | 0.0 | 652.2 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 885.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 597.0 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.6 | | | | | | | | | | |

The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:

- Commissioner's Office – \$2.1
- Data Processing – \$0.2
- Labor Market Information – \$1.2
- Wage and Hour Administration – \$1.9
- Occupational Safety and Health – \$6.1
- Employment and Training Services – \$0.8
- Workforce Investment Board – \$2.6
- Business Services – \$0.9
- Client Services – \$4.3
- Alaska Vocational Technical Center – \$2.1

Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)

| | | | | | | | | | | | | |
|---------------|----------|------|-----|-----|-----|-----|-----|------|-----|---|---|---|
| (Language) | CarryFwd | 31.4 | 0.0 | 0.0 | 4.9 | 0.5 | 0.0 | 26.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.4 | | | | | | | | | | |

Carry forward the remaining balance of a multi-year film and television industry training appropriation.

The sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

| | | | | | | | | | | | | |
|---|------|----------------|--------------|-------------|--------------|-------------|------------|--------------|------------|----------|----------|----------|
| Subtotal | | 1,511.1 | 606.7 | 69.5 | 123.7 | 33.0 | 0.0 | 678.2 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Business Services to Support Oversight Billing | | | | | | | | | | | | |
| | Trin | 47.5 | 0.0 | 0.0 | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 47.5 | | | | | | | | | | |

Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program oversight expenses.

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

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Align Authority to Correct Film and Television Industry Training Grants | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 39.9 | 0.0 | 0.0 | -39.9 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to services to accurately reflect the authorization for the multi-year Film and Television appropriation. The authority was input incorrectly as a number item during FY2013 Management Plan. | | | | | | | | | | | | |
| Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization | | | | | | | | | | | | |
| Trout | | -882.7 | -139.0 | -35.5 | -89.8 | -6.1 | 0.0 | -612.3 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -882.7 | | | | | | | | | | |
| Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division. | | | | | | | | | | | | |
| Subtotal | | 675.9 | 467.7 | 34.0 | 121.3 | 26.9 | 0.0 | 26.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 10.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$10.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.7 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| SalAdj | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15) | | | | | | | | | | | | |
| (Language) | OTI | -31.4 | 0.0 | 0.0 | -4.9 | -0.5 | 0.0 | -26.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.4 | | | | | | | | | | |

Reverse FY2015 carryforward of the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.

Sec 29 CH5 FSSLA2011 P163 L20 states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants

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

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015. | | | | | | | | | | | | |
| | Subtotal | 654.4 | 477.6 | 34.0 | 116.4 | 26.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 654.4 | 477.6 | 34.0 | 116.4 | 26.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,055.5 | 2,597.3 | 140.2 | 2,162.8 | 90.6 | 0.0 | 22,064.6 | 0.0 | 25 | 0 | 0 |
| 1002 Fed Rcpts | | 16,806.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,685.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 558.1 | | | | | | | | | | |
| 1054 Empl Trng | | 7,869.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 137.1 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.9 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 580.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 580.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 580.8 | | | | | | | | | | |

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Iliisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of \$926.7 is distributed as follows:

- Business Services – 5% of TVEP Funds
- Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
- Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
- Northwest Alaska Career and Technical Center – 3% of TVEP Funds

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal | | 27,635.4 | 2,597.3 | 139.3 | 2,162.8 | 90.6 | 0.0 | 22,645.4 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Workforce Investment Board to Support Oversight Billing | | | | | | | | | | | | |
| Trout | | -47.5 | 0.0 | 0.0 | -47.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -47.5 | | | | | | | | | | |
| Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program oversight expenses. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -54.8 | -158.8 | -67.5 | 0.0 | 281.1 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel, services and commodities to pay anticipated grants expenses. The remaining travel, services and commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization | | | | | | | | | | | | |
| Trin | | 882.7 | 139.0 | 35.5 | 89.8 | 6.1 | 0.0 | 612.3 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 882.7 | | | | | | | | | | |
| Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division. | | | | | | | | | | | | |
| Subtotal | | 28,470.6 | 2,736.3 | 120.0 | 2,046.3 | 29.2 | 0.0 | 23,538.8 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 30.5 | | | | | | | | | | |
| 1004 Gen Fund | | 9.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| 1054 Empl Trng | | 15.3 | | | | | | | | | | |
| 1151 VoTech Ed | | 2.5 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$59.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$35.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.0 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| 1054 Empl Trng | | -0.7 | | | | | | | | | | |
| 1151 VoTech Ed | | -0.1 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.4 | | | | | | | | | | | | |
| Reverse Alaska Youth First Program | | | | | | | | | | | | |
| | OTI | -1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,400.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,400.0 | | | | | | | | | | |
| Reduce one-time funding for Alaska Youth First Program. This program originally totaled \$2,346.0 and was removed by the legislature and then added back one-time funding to allow the department to retool the program and identify quantifiable results for success of the program. | | | | | | | | | | | | |
| Add new component for Ilisagvik College TVEP distribution similar to other Labor distributions under HB 278 | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ilisagvik College is the proper name. It is a two year tribal college in Barrow offering post-secondary academic, vocational and technical education aimed at matching workforce needs. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 44.7 | | | | | | | | | | |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Ilisagvik College will receive \$625.5, or five percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding. | | | | | | | | | | | | |
| Transfer Operating Grant Authority to the Ilisagvik College | | | | | | | | | | | | |
| | Trout | -625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -625.5 | | | | | | | | | | |
| Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278). | | | | | | | | | | | | |

Decrease Alaska Technical and Vocational Education Program Administration

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1151 VoTech Ed | Dec | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants. | | | | | | | | | | | | |
| Subtotal | | 26,545.4 | 2,792.9 | 120.0 | 2,045.3 | 29.2 | 0.0 | 21,558.0 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Administration Support | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -94.1 | -79.3 | 0.0 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 26,451.3 | 2,713.6 | 120.0 | 2,030.5 | 29.2 | 0.0 | 21,558.0 | 0.0 | 25 | 0 | 0 |

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

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,577.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,577.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 600.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 977.7 | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 67.7 | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal 1,645.4 0.0 0.0 0.0 0.0 0.0 0.0 1,645.4 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal 1,645.4 0.0 0.0 0.0 0.0 0.0 0.0 1,645.4 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Component Name Change by HB 278: Alaska Technical Center | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Proper agency name is Alaska Technical Center. It is also known as Kotzebue Technical Center. Grants have been awarded under the proper name. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 80.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 80.6 | | | | | | | | | | |

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

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Kotzebue Technical Center (dba Alaska Technical Center) will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4. | | | | | | | | | | | | |
| | Subtotal | 1,726.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,726.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Funding Available for Distribution | | | | | | | | | | | | |
| | Dec | -48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | -48.0 | | | | | | | | | | |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| | Totals | 1,678.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,678.0 | 0.0 | 0 | 0 | 0 |

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 520.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 195.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 325.9 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 22.6 | | | | | | | | | | |
| | | | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 543.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 543.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 543.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 26.8 | | | | | | | | | | |

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Southwest Alaska Vocational and Education Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component’s authority from the FY2015 distribution level of \$322.8.

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 570.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 570.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Funding Available for Distribution | | | | | | | | | | | | |
| | Dec | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.6 | | | | | | | | | | |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| Totals | | 554.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 554.7 | 0.0 | 0 | 0 | 0 |

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 977.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 977.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 977.7 | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 67.7 | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal | | 1,045.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,045.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 80.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 80.6 | | | | | | | | | | |

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Yuut Elinaurviat, Inc People's Learning Center will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4.

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 725.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 725.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 325.9 | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 22.6 | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal | | 748.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 748.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 748.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 748.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 26.8 | | | | | | | | | | |

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Northwest Alaska Career and Technical Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 775.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 775.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Funding Available for Distribution | | | | | | | | | | | | |
| | Dec | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -32.0 | | | | | | | | | | |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| Totals | | 743.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 743.3 | 0.0 | 0 | 0 | 0 |

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 325.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 325.9 | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 22.6 | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal | | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 348.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 348.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Component Name Change by HB 278: Partners for Progress in Delta, Inc. | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Proper name is Partners for Progress in Delta Inc. It is also known as Delta Career Advancement Center. Grants have been awarded under the proper name. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 26.8 | | | | | | | | | | |

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| distribution is \$12,510.9. The Delta Career Advancement Center (dba Partners for Progress in Delta, Inc) will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8. | | | | | | | | | | | | |
| | Subtotal | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |

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

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 217.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 217.3 | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) | | | | | | | | | | | | |
| | FisNot | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 15.0 | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |
| This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. | | | | | | | | | | | | |
| The grants line authorization of \$926.7 is distributed as follows: | | | | | | | | | | | | |
| Business Services – 5% of TVEP Funds | | | | | | | | | | | | |
| Kotzebue Technical Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center – 3% of TVEP Funds | | | | | | | | | | | | |
| Delta Career Advancement Center – 3% of TVEP Funds | | | | | | | | | | | | |
| New Frontier Vocational Technical Center – 2% of TVEP Funds | | | | | | | | | | | | |
| Alaska Vocational Technical Center – 17% of TVEP Funds | | | | | | | | | | | | |
| Subtotal | | 232.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 232.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 232.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 232.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Component Name Change by HB 278: Amundsen Education Center | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Amundsen Education Center is the proper name. The center is formally known as New Frontier Vocational Technical Center but was acquired in January 2008. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 17.9 | | | | | | | | | | |

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for

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

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| distribution is \$12,510.0 New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive \$250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$232.3. | | | | | | | | | | | | |
| | Subtotal | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |

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

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Transfer Operating Grant Authority from Business Services | | | | | | | | | | | | |
| | Trin | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 625.5 | | | | | | | | | | |
| Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278). | | | | | | | | | | | | |
| Subtotal | | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |

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

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,400.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,330.0 | 0.0 | 0 | 0 | 0 |
| | | 3,400.0 | | | | | | | | | | |
| Subtotal | | 3,400.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,330.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,400.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,330.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 3,400.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,330.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Funding Available for Distribution | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -272.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.0 | 0.0 | 0 | 0 | 0 |
| | | -272.0 | | | | | | | | | | |
| Totals | | 3,128.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,058.0 | 0.0 | 0 | 0 | 0 |

This budget reduction will decrease the unrestricted general funds available for distribution.

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

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1054 Empl Trng | ConfCom | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| | | 150.0 | | | | | | | | | | |
| Subtotal | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Reverse Rural Apprenticeship Outreach Operations Program | | | | | | | | | | | | |
| 1054 Empl Trng | OTI | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| | | -150.0 | | | | | | | | | | |
| Reduce FY2015 one-time funding for Rural Apprenticeship Outreach Operations Program | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,472.6 | 1,144.6 | 54.0 | 208.0 | 66.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 1,433.7 | | | | | | | | | | |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 35.0 | | | | | | | | | | |
| Subtotal | | 1,472.6 | 1,144.6 | 54.0 | 208.0 | 66.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support | | | | | | | | | | | | |
| | Trout | -79.4 | -79.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -79.4 | | | | | | | | | | |
| Transfer a vacant full-time range 14 Administrative Assistant II (05-2205) located in Anchorage, with personal services authority, from Vocational Rehabilitation Administration (VRA) to Client Services. The workload within VRA will be absorbed by the remaining staff. | | | | | | | | | | | | |
| The position will be reclassified to a full-time range 10 Office Assistant II. The reclassified position will provide office coverage and support to the Anchorage Client Services office. | | | | | | | | | | | | |
| Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization | | | | | | | | | | | | |
| | Trout | -119.1 | -107.7 | -5.4 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -119.1 | | | | | | | | | | |
| Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services (\$116.1) component and the Special Projects (\$3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting. | | | | | | | | | | | | |
| Subtotal | | 1,274.1 | 957.5 | 48.6 | 202.0 | 66.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.7 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$20.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3 | | | | | | | | | | | | |

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 |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.9 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9 | | | | | | | | | | | | |
| MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18) | | | | | | | | | | | | |
| | IncT | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 125.0 | | | | | | | | | | |
| This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries. | | | | | | | | | | | | |
| Subtotal | | 1,418.9 | 977.3 | 48.6 | 202.0 | 66.0 | 0.0 | 0.0 | 125.0 | 8 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Chargeback Offset | | | | | | | | | | | | |
| | Dec | -3.9 | 0.0 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.9 | | | | | | | | | | |
| As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The chargeback adjustment to components is as follows: | | | | | | | | | | | | |
| Workers' Compensation | | -3.3 | | | | | | | | | | |
| Mechanical Inspection | | -1.3 | | | | | | | | | | |
| Vocational Rehabilitation Administration | | -3.9 | | | | | | | | | | |
| Disability Determination | | -1.9 | | | | | | | | | | |
| Totals | | 1,415.0 | 977.3 | 48.6 | 198.1 | 66.0 | 0.0 | 0.0 | 125.0 | 8 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,165.2 | 8,659.7 | 223.9 | 1,440.8 | 234.0 | 0.0 | 6,606.8 | 0.0 | 87 | 0 | 2 |
| 1002 Fed Rcpts | | 12,315.4 | | | | | | | | | | |
| 1003 G/F Match | | 4,519.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| 1117 VocRandSh | | 325.0 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | -4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -4.3 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 17,160.9 | 8,659.7 | 219.6 | 1,440.8 | 234.0 | 0.0 | 6,606.8 | 0.0 | 87 | 0 | 2 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support | | | | | | | | | | | | |
| | Trin | 79.4 | 79.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 79.4 | | | | | | | | | | |
| Transfer a vacant full-time range 14 Administrative Assistant II (05-2205) located in Anchorage, with personal services authority, from Vocational Rehabilitation Administration (VRA) to Client Services. The workload within VRA will be absorbed by the remaining staff. | | | | | | | | | | | | |
| The position will be reclassified to a full-time range 10 Office Assistant II. The reclassified position will provide office coverage and support to the Anchorage Client Services office. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | -29.8 | 14.3 | 269.0 | 25.0 | 10.0 | -288.5 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and grants to pay anticipated travel, services, commodities and capital outlay expenses. | | | | | | | | | | | | |

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 |

Travel authority is needed to cover planned in-state travel to meet with and provide services for clients as well as provide staff supervision. Services authority is needed to cover the support, updates, and maintenance necessary to integrate the Vocational Rehabilitation case management system with the Integrated Resource Information System (IRIS), which is slated to implement on July 1, 2015. Commodities authority is needed to cover the planned replacement of aging printers, small office equipment and furniture. Equipment authority is needed to cover the replacement of copiers and servers.

The remaining personal services authority will be sufficient to cover anticipated expenses due to the predicted separation and retirement of several long-tenured employees who are projected to be replaced by employees at a lower rate of pay.

The remaining grants authority will be sufficient to cover anticipated expenses due to Vocational Rehabilitation counselors now providing in-house job development services versus purchasing the services via grants.

Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 116.1 | 104.8 | 5.4 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | 116.1 | | | | | | | | | | | |

Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services (\$116.1) component and the Special Projects (\$3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting.

Delete Expired Program Coordinator (07-N14001)

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|

Delete a non-permanent range 18 Program Coordinator I (07-N14001) located in Anchorage. The position was created in FY2014 to assist with training a new hire program coordinator, implementing changes to the division management information system, and completing the annual state plan. These projects were completed by the position's end date of June 30, 2014.

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|----------------|------------|-----------|----------|----------|
| Subtotal | 17,356.4 | 8,814.1 | 239.3 | 1,715.7 | 259.0 | 10.0 | 6,318.3 | 0.0 | 89 | 0 | 1 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|----------------|------------|-----------|----------|----------|

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 189.8 | 189.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 130.6 | | | | | | | | | | | |
| 1003 G/F Match | 59.2 | | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$189.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$163.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.9

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 |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.6 | | | | | | | | | | |
| 1003 G/F Match | | -0.7 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3 | | | | | | | | | | | | |
| Re-categorize the State Portion of Business Enterprise Program Fund | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1117 VocRandSh | | -125.0 | | | | | | | | | | |
| 1237 VocSmBus | | 125.0 | | | | | | | | | | |

Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.

The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code.

Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow:

- 1) state and federal receipts flow into the fund without appropriation
- 2) the fund is revolving, meaning the receipts do not lapse at year end
- 3) money in the fund is accounted for separately from Randolph-Sheppard receipts
- 4) appropriations of Randolph-Sheppard receipts from the fund use code 1117
- 5) appropriations of state receipts from the fund use code 1237

| | | | | | | | | | | | | |
|---|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|----------------|------------|-----------|----------|----------|
| | Subtotal | 17,543.9 | 9,001.6 | 239.3 | 1,715.7 | 259.0 | 10.0 | 6,318.3 | 0.0 | 89 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Authority to Recognize Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| | Dec | -200.0 | 0.0 | -45.3 | -24.7 | -100.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -100.0 | | | | | | | | | | |
| 1003 G/F Match | | -100.0 | | | | | | | | | | |

Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|---|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds.</p> | | | | | | | | | | | | | |
| | | Totals | 17,343.9 | 9,001.6 | 194.0 | 1,691.0 | 159.0 | 10.0 | 6,288.3 | 0.0 | 89 | 0 | 1 |

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

Component: Independent Living Rehabilitation (203)
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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,811.2 | 25.2 | 10.9 | 11.6 | 1.5 | 0.0 | 1,762.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 573.1 | | | | | | | | | | |
| 1003 G/F Match | | 58.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,179.6 | | | | | | | | | | |
| Subtotal | | 1,811.2 | 25.2 | 10.9 | 11.6 | 1.5 | 0.0 | 1,762.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| 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 pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 1,811.2 | 25.1 | 10.9 | 11.7 | 1.5 | 0.0 | 1,762.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$0.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.5 | | | | | | | | | | | | |
| Subtotal | | 1,811.7 | 25.6 | 10.9 | 11.7 | 1.5 | 0.0 | 1,762.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduction in Grant Funding Available to Centers for Independent Living | | | | | | | | | | | | |
| Dec | | -164.1 | 0.2 | 0.0 | -0.2 | 0.0 | 0.0 | -164.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -164.1 | | | | | | | | | | |
| Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction. | | | | | | | | | | | | |

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

Component: Independent Living Rehabilitation (203)
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 |
| | Totals | 1,647.6 | 25.8 | 10.9 | 11.5 | 1.5 | 0.0 | 1,597.9 | 0.0 | 0 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,209.0 | 2,187.3 | 43.4 | 1,125.1 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| 1002 Fed Rcpts | | 4,912.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 295.0 | | | | | | | | | | |
| Subtotal | | 5,209.0 | 2,187.3 | 43.4 | 1,125.1 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | 24.7 | -15.0 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to pay anticipated personal services expenses. The Disability Determination component has been operating under a hiring freeze imposed by the Social Security Administration for several years, but recently select positions have been allowed to be filled. Additional personal services authority is needed because a lower vacancy rate is anticipated as a result of these changes. | | | | | | | | | | | | |
| The remaining travel authority is sufficient to cover anticipated expenses due to a planned decrease in the number of trips and training offered by the Social Security Administration. The remaining services authority is sufficient to cover anticipated expenses due to a reduction in costs for Data Processing support. | | | | | | | | | | | | |
| Subtotal | | 5,209.0 | 2,212.0 | 28.4 | 1,115.4 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 44.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.8 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$46.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.4 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| SalAdj | | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.1 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.1 | | | | | | | | | | | | |
| Subtotal | | 5,254.7 | 2,257.7 | 28.4 | 1,115.4 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |

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 FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Chargeback Offset | | | | | | | | | | | | |
| Dec | | -1.9 | 0.0 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.9 | | | | | | | | | | |
| <p>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</p> <p>The chargeback adjustment to components is as follows: Workers' Compensation -3.3 Mechanical Inspection -1.3 Vocational Rehabilitation Administration -3.9 Disability Determination -1.9</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | 56.0 | 0.0 | -56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer from services due to a planned change in how medical consultants are compensated. It is expected that payment on a per case basis will result in a reduction in costs. The remaining services authority is sufficient to cover anticipated expenses.</p> | | | | | | | | | | | | |
| Totals | | 5,252.8 | 2,313.7 | 28.4 | 1,057.5 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,335.1 | 6.3 | 9.1 | 33.2 | 0.0 | 0.0 | 1,286.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,020.7 | | | | | | | | | | |
| 1004 Gen Fund | | 118.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 96.0 | | | | | | | | | | |
| 1037 GF/MH | | 100.0 | | | | | | | | | | |
| Subtotal | | 1,335.1 | 6.3 | 9.1 | 33.2 | 0.0 | 0.0 | 1,286.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization | | | | | | | | | | | | |
| | Trin | 3.0 | 2.9 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.0 | | | | | | | | | | |
| Subtotal | | 1,338.1 | 9.2 | 9.1 | 33.3 | 0.0 | 0.0 | 1,286.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$0.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.2 | | | | | | | | | | | | |
| Subtotal | | 1,338.3 | 9.4 | 9.1 | 33.3 | 0.0 | 0.0 | 1,286.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Interpreter Referral Program and Project SEARCH Program | | | | | | | | | | | | |
| | Dec | -218.4 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | -218.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -118.4 | | | | | | | | | | |
| 1037 GF/MH | | -100.0 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program (\$118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction.</p> <p>The budget reduction will also eliminate funding for the Project SEARCH program (\$100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program.</p> | | | | | | | | | | | | |
| | | 1,119.9 | 9.5 | 9.1 | 33.2 | 0.0 | 0.0 | 1,068.1 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 13,821.6 | 7,833.7 | 75.0 | 3,346.9 | 1,330.6 | 25.0 | 1,210.4 | 0.0 | 60 | 19 | 5 |
| 1002 Fed Rcpts | | 1,258.2 | | | | | | | | | | |
| 1004 Gen Fund | | 6,182.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,603.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,029.1 | | | | | | | | | | |
| 1108 Stat Desig | | 901.3 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,846.8 | | | | | | | | | | |
| Contributions in Excess of the Amount Appropriated Sec18d Ch16 SLA2014 P77 L10 (HB266) | | | | | | | | | | | | |
| (Language) | Languag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| e | | | | | | | | | | | | |
| (d) If the amount of contributions received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2015, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2015. | | | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| Unalloc | | -2.1 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.1 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) | | | | | | | | | | | | |
| FisNot | | 127.7 | 0.0 | 0.0 | 127.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 127.7 | | | | | | | | | | |
| FN #27 | | | | | | | | | | | | |
| This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. | | | | | | | | | | | | |

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 |
| <p>This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Iisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.</p> <p>The grants line authorization of \$926.7 is distributed as follows:</p> <p>Business Services – 5% of TVEP Funds (increased \$580.8 from \$0.0 Gov Proposed to \$580.8 Final) Kotzebue Technical Center Operations Grant – 9% of TVEP Funds (increased \$67.7 from \$977.7 Gov Proposed to \$1,045.4 Final) Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final) Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – 9% of TVEP Funds (increased \$67.7 from \$977.7 Gov Proposed to \$1,045.4 Final) Northwest Alaska Career and Technical Center – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final) Delta Career Advancement Center – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final) New Frontier Vocational Technical Center – 2% of TVEP Funds (increased \$15.0 from \$217.3 Gov Proposed to \$232.3 Final) Alaska Vocational Technical Center – 17% of TVEP Funds (increased \$127.7 from \$1,846.8 Gov Proposed to \$1,974.5 Final)</p> | | | | | | | | | | | | |
| Subtotal | | 13,947.2 | 7,833.7 | 72.9 | 3,474.6 | 1,330.6 | 25.0 | 1,210.4 | 0.0 | 60 | 19 | 5 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Delete AVTEC Instructor (07-T048) due to Reduced Funding | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent range zero AVTEC Instructor (07-T048) located in Seward. This position will no longer be needed due to a change in the scope on the Cook Inlet Tribal Council, Inc. grant that the position was supporting. | | | | | | | | | | | | |
| Delete IT Instructional Aide II (05-8016) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete a full-time range 15 IT Instructional Aide II (05-8016) located in Seward. The workload of this position has been absorbed by other staff. | | | | | | | | | | | | |
| Add Internet Specialist II (07-#002) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time range 19 Internet Specialist II (07-#002) located in Seward. The incumbent of this position will be responsible for website and database management for the Alaska Vocational Technical Center (AVTEC). The existing AVTEC Information Technology staff lacks the expertise and availability needed to adequately perform these duties. AVTEC had a position dedicated to covering this workload for seven years prior to reductions in FY2014, and AVTEC struggled without this support during the past fiscal year. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | -267.5 | -199.3 | 0.0 | 466.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to pay anticipated grants expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 13,947.2 | 7,833.7 | 72.9 | 3,207.1 | 1,131.3 | 25.0 | 1,677.2 | 0.0 | 61 | 18 | 4 |

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 FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 79.2 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.2 | | | | | | | | | | |
| 1108 Stat Desig | | 3.5 | | | | | | | | | | |
| 1151 VoTech Ed | | 25.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$79.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.6 | | | | | | | | | | | | |
| Year two cost of living adjustment for Alaska Vocational Technical Center Teacher's Unit - 1%: \$31.2 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.0 | | | | | | | | | | |
| 1108 Stat Desig | | -0.9 | | | | | | | | | | |
| 1151 VoTech Ed | | -0.6 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-14.4 | | | | | | | | | | | | |
| Reverse Registered Nurse (RN) Program (FY13-FY15) | | | | | | | | | | | | |
| | OTI | -326.8 | -237.1 | 0.0 | -56.7 | -33.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -226.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -100.0 | | | | | | | | | | |

This year ends a temporary, three-year appropriation to support two registered nurse (RN) program instructors with specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience, those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in

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 |
| Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9). | | | | | | | | | | | | |
| An RN program graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital. | | | | | | | | | | | | |
| Reverse Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating | | | | | | | | | | | | |
| (Language) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Contributions in Excess of the Amount Appropriated | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| If the amount of contributions and receipts received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2016, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions and receipts are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2016. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Inc | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 127.8 | | | | | | | | | | |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available. | | | | | | | | | | | | |
| Authority to Spend Additional Program Receipts to Support Operations | | | | | | | | | | | | |
| | Inc | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 110.0 | | | | | | | | | | |
| Subtotal | | 13,923.0 | 7,789.2 | 72.9 | 3,260.4 | 1,098.3 | 25.0 | 1,677.2 | 0.0 | 61 | 18 | 4 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Allied Health Program | | | | | | | | | | | | |
| | Dec | -478.9 | -456.1 | 0.0 | -22.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -478.9 | | | | | | | | | | |

Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015.

The positions to be deleted after the last graduating class in November 2015 include:

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 |
| Range 0, full-time, Instructor, 07-4575, Anchorage | | | | | | | | | | | | |
| Range 0, full-time, Instructor, 07-4567, Anchorage | | | | | | | | | | | | |
| Range 0, full-time, Teacher, 05-8544, Anchorage | | | | | | | | | | | | |
| Range 0, non-permanent, Instructor, 07-T047, Anchorage | | | | | | | | | | | | |
| Range 8, full-time, Office Assistant I, 05-8713, Anchorage | | | | | | | | | | | | |
| Range 0, full-time, Instructor, 05-8545, Anchorage | | | | | | | | | | | | |
| Totals | | 13,444.1 | 7,333.1 | 72.9 | 3,237.6 | 1,098.3 | 25.0 | 1,677.2 | 0.0 | 60 | 18 | 4 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,859.1 | 849.1 | 0.5 | 967.5 | 35.0 | 7.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| 1007 I/A Rcpts | | 1,765.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 93.7 | | | | | | | | | | |
| Subtotal | | 1,859.1 | 849.1 | 0.5 | 967.5 | 35.0 | 7.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | | | | | | | | | | | | |
| | LIT | 0.0 | 23.7 | 0.0 | -23.8 | 2.1 | -2.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and capital outlay to pay anticipated personal services and commodities expenses and meet vacancy factor guidelines. The remaining services and capital outlay authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |

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

Component: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | -22.2 | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.2 | | | | | | | | | | |
| Align Authority for Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | 22.2 | 0.0 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 22.2 | | | | | | | | | | |
| The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office – \$2.1 | | | | | | | | | | | | |
| Data Processing – \$0.2 | | | | | | | | | | | | |
| Labor Market Information – \$1.2 | | | | | | | | | | | | |
| Wage and Hour Administration – \$1.9 | | | | | | | | | | | | |
| Occupational Safety and Health – \$6.1 | | | | | | | | | | | | |
| Employment and Training Services – \$0.8 | | | | | | | | | | | | |
| Workforce Investment Board – \$2.6 | | | | | | | | | | | | |
| Business Services – \$0.9 | | | | | | | | | | | | |
| Client Services – \$4.3 | | | | | | | | | | | | |
| Alaska Vocational Technical Center – \$2.1 | | | | | | | | | | | | |
| Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Target Reduction | | | | | | | | | | | | |
| | Dec | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -300.0 | | | | | | | | | | |
| Subtotal -300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -300.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Distribute Unallocated Reduction | | | | | | | | | | | | |
| | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 300.0 | | | | | | | | | | |

To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear

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

Component: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |