

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		517.6										
1007 I/A Rcpts		613.9										
Subtotal		1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Management Services for Departmental Oversight												
	Trin	56.2	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		26.0										
1004 Gen Fund		0.2										
1007 I/A Rcpts		30.0										
Subtotal		1,187.7	947.9	62.6	164.2	13.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
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												
Totals		1,187.7	947.9	62.6	164.2	13.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		654.4										
Subtotal		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel and services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Vacant Program Coordinator I (07-5856)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 18 Program Coordinator I position (07-5856) located in Anchorage. This position is being deleted as the Workforce Investment Board component realizes efficiencies in preparation for realignment in FY2017 per Administrative Order 275. The duties of this position have been absorbed by remaining staff.												
Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage to the Employment and Training Services component (ETS). This position was split between the Workforce Investment Board component (WIB) and the Business Services component (BSC). The WIB no longer requires this position for administrative oversight while ETS requires the position to handle the increased workload as a result of the below reorganization: Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services. Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
Subtotal		654.4	338.2	42.0	247.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Interagency Receipt Authority No Longer Needed	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Reduce interagency receipt authority to align with anticipated revenue collections and spending.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
		558.3										
	Subtotal	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient due to staff turnover.												
The travel authority increase will enable the Alaska Labor Relations Agency Board members and new staff to travel to receive training on labor relations issues, including mediation, conciliation, fact-finding, arbitration and adjudication, which is critical to accomplishing the mission of the component. Additional authority in services and commodities is needed to align with actual expenditures.												
	Subtotal	558.3	473.3	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$11.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.6												
	Totals	558.3	473.3	9.6	57.1	18.3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,496.8										
1003 G/F Match		129.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1,146.4										
Subtotal		3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services and capital outlay expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer to the Commissioner's Office for Departmental Oversight												
	Trout	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.0										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-30.0										
Transfer authority to the Commissioner's Office component to cover anticipated departmental oversight expenses. The remaining authority within the Management Services component is sufficient to cover anticipated expenses.												
Delete Accounting Technician I (07-1105)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 12 Accounting Technician I position (07-1105) located in Juneau. This position can no longer be supported due to reduced funding, and the duties of this position have been absorbed by remaining staff.												
Subtotal		3,716.3	3,210.5	18.0	440.1	41.7	6.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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												
Totals		3,716.3	3,210.5	18.0	440.1	41.7	6.0	0.0	0.0	32	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		259.1										
Subtotal		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		259.1	211.0	1.0	46.6	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
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												
Totals		259.1	216.4	1.0	41.2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,581.4										
Savings as a result of Space Consolidation Efforts												
	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
<p>The FY2016 operating budget includes a \$29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals \$418.1 and will be distributed as follows:</p> <p>Leasing – \$81.1 Business Services – \$154.8 Employment Training Services – \$182.2</p> <p>The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.</p>												
	Subtotal	3,500.3	0.0	0.0	3,500.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Savings as a result of Space Consolidation Efforts												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by \$100.0 in FY2017 as a result of these efforts.</p>												
	Totals	3,400.3	0.0	0.0	3,400.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts		5,615.0										
1004 Gen Fund		391.3										
1007 I/A Rcpts		1,901.3										
Subtotal		7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
Transfer services and personal services authority to pay anticipated commodities expenses. Additional commodities authority is needed to align with actual expenditures. The remaining personal services and services authority is sufficient to cover anticipated expenses.												
Delete Micro/Network Technician II (07-1735)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 16 Micro/Network Technician II position (07-1735) located in Juneau within the Data Processing component. This position will not be filled due to reductions in customer services staffing needs.												
Subtotal		7,907.6	4,124.9	50.7	3,502.0	210.0	20.0	0.0	0.0	30	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Authority No Longer Needed												
	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										

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

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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.1												
	Totals	6,907.6	4,124.9	15.0	2,537.7	210.0	20.0	0.0	0.0	30	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts		1,579.2										
1004 Gen Fund		1,369.8										
1007 I/A Rcpts		1,600.5										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.3										
Subtotal		4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions in the Labor Market Information component. Duties of these positions have been absorbed by remaining staff.												
The deleted positions include:												
Full-time Statistical Technician I (07-1707), range 12, located in Juneau												
Full-time Research Analyst II (07-5566), range 16, located in Juneau												
Subtotal		4,787.0	3,767.7	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Cost of living adjustment for certain bargaining units: \$83.6												
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												

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
	Totals	4,787.0	3,767.7	61.9	884.6	57.8	15.0	0.0	0.0	34	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe		5,821.9										
Subtotal		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
Transfer travel, commodities, capital outlay, and grant authority to pay anticipated services expenses. The remaining travel, commodities, capital outlay, and grant authority is sufficient to cover anticipated expenses.												
Grant authority is designated for claimants under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. This adjustment supplements the settlements for the life of the claimants. In 1977, AS 23.30.172 was repealed so the only remaining claimants are those added prior to 1977. Since no additional claims are added, once a party dies, his/her settlement amount is no longer a liability for the fund, resulting in fewer grant expenditures.												
Subtotal		5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		439.6										
Subtotal		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
1203 WCBG Fund		774.5										
Subtotal		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
Transfer personal services and services authority to pay anticipated grant expenses. The remaining personal services and services authority is sufficient to cover anticipated expenses.												
Subtotal		774.5	89.4	0.0	212.1	7.2	0.0	465.8	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		774.5	91.7	0.0	209.8	7.2	0.0	465.8	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury		4,012.5										
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 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		4,012.5	216.7	1.5	43.9	6.4	5.0	3,739.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Second Injury Fund Authority No Longer Needed												
Dec		-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury		-600.0										
Reduce second injury fund authority to align with anticipated revenue collections and spending.												
Totals		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1032 Fish Fund	ConfCom	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
		1,657.2										
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 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,657.2	239.6	16.8	183.4	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Reduce Fishermen's Fund Authority No Longer Needed												
1032 Fish Fund	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reduce fishermen's fund authority to align with anticipated revenue collections and spending.												
Totals		1,457.2	234.1	16.8	188.9	17.4	0.0	1,000.0	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,771.0										
1007 I/A Rcpts		629.7										
Subtotal		2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenses. The remaining personal services and travel authority is sufficient to cover anticipated expenses.												
Subtotal		2,400.7	2,006.4	19.0	360.3	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority With Anticipated Expenses												
	LIT	0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
Cost of living adjustment for certain bargaining units: \$42.3												
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												
Totals		2,400.7	2,029.7	19.0	340.0	12.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		126.5										
1007 I/A Rcpts		718.8										
1172 Bldg Safe		2,136.8										
Subtotal		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority With Anticipated Expenses												
	LIT	0.0	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		2,982.1	2,358.2	160.0	438.9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,433.6										
1003 G/F Match		1,085.2										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		314.9										
1157 Wrkrs Safe		2,105.0										
Subtotal		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority With Anticipated Expenses												
LIT		0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
Reduce Authority No Longer Needed												
Dec		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		14.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.0										
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												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,754.3	3,711.0	275.4	1,643.3	124.6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay for anticipated commodities expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Office Assistant II (21-3065) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time range 10 Office Assistant II position (21-3065) located in Anchorage. This position is no longer needed due to a reduced workload.												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275												
	Trin	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,017.8										
1007 I/A Rcpts		339.3										
Transfer administrative functions and positions from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.												
The transferred positions include:												
Range 27, full-time, Division Director, 01-332X, Anchorage												
Range 14, full-time, Administrative Assistant II, 07-5044, Juneau												
Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau												
Range 14, full-time, Accounting Technician II, 07-5311, Juneau												
Range 16, full-time, Accounting Technician III, 07-5750, Juneau												
Range 18, full-time, Accounting Technician IV, 07-5958, Juneau												
Range 19, full-time, Administrative Officer II, 21-2018, Juneau												
Range 17, full-time, Administrative Officer I, 21-3027, Anchorage												
Range 10, full-time, Office Assistant II, 21-3065, Anchorage												
This transfer is occurring as a result of the below reorganization:												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the Division of Employment and Training Services (DETS) Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.												
	Totals	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts		14,981.2										
1003 G/F Match		46.8										
1004 Gen Fund		285.4										
1007 I/A Rcpts		7,332.7										
1049 Trng Bldg		798.5										
1108 Stat Desig		40.0										
Savings as a result of Integrated Workforce Development Services per Administrative Order 275												
	Unalloc	-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match		-46.8										
1004 Gen Fund		-135.4										

The FY2016 operating budget includes a \$29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals \$418.1 and will be distributed as follows:

- Leasing – \$81.1
- Business Services – \$154.8
- Employment Training Services – \$182.2

The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.

Subtotal		23,302.4	12,931.0	190.8	5,125.0	259.7	0.0	4,795.9	0.0	138	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Align Authority with Anticipated Expenses

LIT		0.0	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
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Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.

Delete 16 Vacant Positions due to Reduced Workload

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
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Delete 16 vacant positions within the Employment and Training Services component. Due to a reduced workload, these positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.

The deleted positions include:

- Full-time Employment Security Specialist II (07-5048), range 15, located in Anchorage
- Full-time Employment Service Manager III (07-5144), range 19, located in Anchorage
- Full-time Administrative Assistant II (07-5991), range 14, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Employment Counselor I (07-5992), range 14, located in Anchorage												
Full-time Employment Security Specialist IA (07-5148), range 13, located in Fairbanks												
Full-time Employment Counselor I (07-5322), range 14, located in Fairbanks												
Full-time Community Development Specialist I (07-5537), range 13, located in Fairbanks												
Full-time Division Director (07-5001), range 27, located in Juneau												
Full-time Employment Security Analyst III (07-5104), range 18, located in Juneau												
Full-time Employment Security Specialist IA (07-5061), range 13, located in Kenai												
Full-time Employment Security Specialist IA (07-5612), range 13, located in Ketchikan												
Full-time Employment Counselor II (07-5829), range 16, located in Ketchikan												
Full-time Employment Security Specialist IA (07-5771), range 13, located in Kodiak												
Full-time Employment Service Manager I (07-5184), range 16, located in Sitka												
Full-time Employment Security Specialist IA (07-5691), range 13, located in Wasilla												
Full-time Employment Security Specialist IA (07-6031), range 13, located in Wasilla												

Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage from the Workforce Investment Board (WIB) component. This position was split between WIB and the Business Services component (BSC). The WIB no longer requires this position for administrative oversight while ETS requires the position to handle the increased workload as a result of the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Transfer 16 Positions from Business Services per Administrative Order 275

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
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Transfer 16 filled positions from the Business Services component (BSC). The transferred positions include:

- Full-time Division Director (01-332X), range 27, located in Anchorage
- Full-time Grants Administrator II (07-5422), range 17, located in Anchorage
- Full-time Education Specialist II (07-5517), range 21, located in Anchorage
- Full-time Program Coordinator I (07-5955), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5957), range 18, located in Anchorage
- Full-time Grants Administrator III (21-3042), range 19, located in Anchorage
- Full-time Program Coordinator II (21-3050), range 20, located in Anchorage
- Full-time Office Assistant II (21-3065), range 10, located in Anchorage
- Full-time Grants Administrator II (21-3092), range 17, located in Anchorage
- Full-time Program Coordinator I (21-3101), range 18, located in Anchorage
- Full-time Grants Administrator II (21-3106), range 17, located in Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Full-time Administrative Operations Manager I (07-5110), range 22, located in Juneau													
Full-time Program Coordinator II (07-5481), range 20, located in Juneau													
Full-time Employment Security Analyst II (07-5960), range 17, located in Juneau													
Full-time Research Analyst III (21-3040), range 18, located in Juneau													
Full-time Research Analyst II (21-3086), range 16, located in Juneau													
These positions are being transferred as a result of the below reorganization:													
Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.													
Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.													
Transfer Employment Security Specialist II (21-3052) to Client Services													
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla to the Client Services component. The duties of this position will be absorbed by remaining staff.													
This position will be funded with receipts from the Mental Health Trust Authority to act 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 seekers 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.													
Subtotal		23,302.4	13,650.4	190.8	4,505.6	159.7	0.0	4,795.9	0.0	138	0	0	

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275

Trout		-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts		-1,017.8										
1007 I/A Rcpts		-339.3										

Transfer administrative functions and positions to the Division of Employment and Training Services (DETS) Administration component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

- Range 27, full-time, Division Director, 01-332X, Anchorage
- Range 14, full-time, Administrative Assistant II, 07-5044, Juneau
- Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Range 14, full-time, Accounting Technician II, 07-5311, Juneau												
Range 16, full-time, Accounting Technician III, 07-5750, Juneau												
Range 18, full-time, Accounting Technician IV, 07-5958, Juneau												
Range 19, full-time, Administrative Officer II, 21-2018, Juneau												
Range 17, full-time, Administrative Officer I, 21-3027, Anchorage												
Range 10, full-time, Office Assistant II, 21-3065, Anchorage												

This transfer is occurring as a result of the below reorganization:

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the DETS Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.

Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275

Trout	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts	-1,261.1										
1004 Gen Fund	-150.0										
1007 I/A Rcpts	-2,332.7										

Transfer grant program authority and positions to the Workforce Development component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

- Range 20, full-time, Program Coordinator, 02-1514, Juneau
- Range 22, full-time, Assistant Director Employment Security, 07-5105, Juneau
- Range 22, full-time, Administrative Operations Manager I, 07-5110, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5123, Juneau
- Range 20, full-time, ES/UI Technical Manager, 07-5355, Juneau
- Range 17, full-time, Grants Administrator II, 07-5422, Anchorage
- Range 15, full-time, Employment Security Specialist IB, 07-5479, Juneau
- Range 20, full-time, Program Coordinator II, 07-5481, Juneau
- Range 21, full-time, Education Specialist II, 07-5517, Anchorage
- Range 18, full-time, Employment Security Analyst III, 07-5583, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5600, Juneau
- Range 15, full-time, Employment Security Analyst I, 07-5648, Juneau
- Range 17, full-time, Employment Security Analyst II, 07-5655, Juneau
- Range 15, full-time, Employment Security Analyst I, 07-5742, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5928, Juneau
- Range 18, full-time, Program Coordinator I, 07-5955, Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Range 18, full-time, Program Coordinator I, 07-5957, range 18, Anchorage													
Range 17, full-time, Employment Security Analyst II, 07-5960, Juneau													
Range 17, full-time, Employment Security Analyst II, 07-5990, Juneau													
Range 14, full-time, Employment Security Specialist IA, 07-5997, Juneau													
Range 18, full-time, Training Specialist II, 07-5998, Anchorage													
Range 18, full-time, Research Analyst III, 21-3040, Juneau													
Range 19, full-time, Grants Administrator III, 21-3042, Anchorage													
Range 20, full-time, Program Coordinator II, 21-3050, Anchorage													
Range 16, full-time, Research Analyst II, 21-3086, Juneau													
Range 18, full-time Program Coordinator I, 21-3101, Anchorage													
Range 17, full-time, Grants Administrator II, 21-3106, Anchorage													
This transfer is occurring as a result of the below reorganization:													
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.													
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.													
		Totals	18,201.5	9,616.3	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority from Business Services as a Result of Administrative Order 275												
	Trin	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts		9,835.7										
1007 I/A Rcpts		511.9										
1054 Empl Trng		7,883.6										
1151 VoTech Ed		138.5										

Transfer grant program authority from the Business Services component to align with the operational plan resulting from Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Alaska Technical and Vocational Education Program Administration

	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1.4										

The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses.

Alaska Technical and Vocational Education Formula Funding

	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed		264.8										

The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is \$13,289.3.

Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services.

Alaska Technical Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority \$70.0 from the FY2016 distribution level of \$1,126.0.

Amundsen Educational Center will receive \$265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority \$15.6 from the FY2016 distribution level of \$250.2.

Ilisagvik College will receive \$664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority \$39.0 from the

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

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

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

FY2016 distribution level of \$625.5.

Northwestern Alaska Career and Technical Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.

Partners for Progress in Delta, Inc. will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.

Southwest Alaska Vocational and Education Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.

Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority \$70.0 from the FY2016 distribution level of \$1,126.0.

Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275

	Trin	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund		2,480.9										
1151 VoTech Ed		4,253.6										

Transfer authority from the pass-through operational grant components to align with the operational plan resulting from Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275

	Trin	3,743.8	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts		1,261.1										
1004 Gen Fund		150.0										
1007 I/A Rcpts		2,332.7										

Transfer grant program authority and positions from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

Range 20, full-time, Program Coordinator, 02-1514, Juneau
 Range 22, full-time, Assistant Director Employment Security, 07-5105, Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Range 22, full-time, Administrative Operations Manager I, 07-5110, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5123, Juneau												
Range 20, full-time, ES/UI Technical Manager, 07-5355, Juneau												
Range 17, full-time, Grants Administrator II, 07-5422, Anchorage												
Range 15, full-time, Employment Security Specialist IB, 07-5479, Juneau												
Range 20, full-time, Program Coordinator II, 07-5481, Juneau												
Range 21, full-time, Education Specialist II, 07-5517, Anchorage												
Range 18, full-time, Employment Security Analyst III, 07-5583, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5600, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5648, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5655, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5742, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5928, Juneau												
Range 18, full-time, Program Coordinator I, 07-5955, Anchorage												
Range 18, full-time, Program Coordinator I, 07-5957, range 18, Anchorage												
Range 17, full-time, Employment Security Analyst II, 07-5960, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5990, Juneau												
Range 14, full-time, Employment Security Specialist IA, 07-5997, Juneau												
Range 18, full-time, Training Specialist II, 07-5998, Anchorage												
Range 18, full-time, Research Analyst III, 21-3040, Juneau												
Range 19, full-time, Grants Administrator III, 21-3042, Anchorage												
Range 20, full-time, Program Coordinator II, 21-3050, Anchorage												
Range 16, full-time, Research Analyst II, 21-3086, Juneau												
Range 18, full-time Program Coordinator I, 21-3101, Anchorage												
Range 17, full-time, Grants Administrator II, 21-3106, Anchorage												

This transfer is occurring as a result of the below reorganization:

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275

	Trin	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts		1,263.4										
1003 G/F Match		1,958.8										

Transfer Adult Basic Education grant program authority and positions from the Adult Basic Education component to align with the operational plan resulting from

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administrative Order (AO) 275.												
The transferred positions include:												
Range 21, full-time, Education Specialist II, 05-1615, Juneau												
Range 13, full-time, Education Associate I, 07-5953, Juneau												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Adult Basic Education												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Workforce Services												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
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												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
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													
		Totals	32,336.4	3,389.8	66.8	5,439.5	81.8	0.0	23,358.5	0.0	29	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts		27,576.2										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		302.2										
1054 Empl Trng		410.5										
1151 VoTech Ed		402.8										
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 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete 13 Vacant Positions due to Reduced Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Delete 13 vacant positions, seven part-time and six full-time, within the Unemployment Insurance component due to reduced workload. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Part-time Employment Security Specialist IA (07-5025), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5187), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5806), range 13, located in Anchorage												
Full-time Employment Security Specialist III (07-5827), range 16, located in Anchorage												
Full-time Employment Security Specialist IA (07-5855), range 13, located in Anchorage												
Full-time Employment Security Specialist II (07-5962), range 15, located in Anchorage												
Full-time Office Assistant II (07-6002), range 10, located in Anchorage												
Part-time Employment Security Specialist IA (07-6022), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5920), range 13, located in Fairbanks												
Part-time Employment Security Specialist IA (07-6020), range 13, located in Fairbanks												
Part-time Employment Security Specialist IA (07-5179), range 13, located in Juneau												
Full-time Employment Security Specialist II (07-5743), range 15, located in Juneau												
Full-time Employment Security Specialist II (07-5861), range 15, located in Juneau												
Transfer Employment Security Analyst II (21-3041) from Adult Basic Education												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau from the Adult Basic Education component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		28,739.4	18,651.9	235.0	9,162.7	352.3	337.5	0.0	0.0	163	40	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Alaska Technical and Vocational Education Program Administration												
	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	4.0										
The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs.												
Align Authority with Anticipated Expenses												
	LIT	0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		28,743.4	18,947.7	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts		1,263.4										
1003 G/F Match		1,958.8										
Subtotal		3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0
Transfer personal services authority to pay anticipated grant expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau to the Unemployment Insurance component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.												
Subtotal		3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275												
	Trout	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts		-1,263.4										
1003 G/F Match		-1,958.8										
Transfer Adult Basic Education grant program authority and positions to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.												
The transferred positions include:												
Range 21, full-time, Education Specialist II, 05-1615, Juneau												
Range 13, full-time, Education Associate I, 07-5953, Juneau												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of												

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
Business Partnerships.												
		Totals	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts		16,835.7										
1004 Gen Fund		154.8										
1007 I/A Rcpts		511.9										
1054 Empl Trng		7,883.6										
1151 VoTech Ed		138.5										
Savings as a result of Integrated Workforce Development Services per Administrative Order 275												
	Unalloc	-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund		-154.8										

The FY2016 operating budget includes a \$29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals \$418.1 and will be distributed as follows:

- Leasing – \$81.1
- Business Services – \$154.8
- Employment Training Services – \$182.2

The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.

Subtotal		25,369.7	2,713.6	120.0	2,030.5	29.2	0.0	20,476.4	0.0	25	0	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Administrative Order 275												
	LIT	0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0

Transfer personal services, travel and commodities authority to services for a Reimbursable Services Agreement between the Business Services component (BSC) and the Employment and Training Services (ETS) component to accommodate the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Delete Seven Vacant Positions per Administrative Order 275												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

Delete seven vacant positions within the Business Services component (BSC). These positions are being deleted due to the consolidation of the Employment and Training Services component (ETS) and BSC. As a result of the consolidation, efficiencies have been realized and less staff is needed. The workload of

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

these positions will be absorbed by the remaining staff that has been transferred to ETS.

The deleted positions include:

- Full-time Grants Administrator II (07-4552), range 17, located in Anchorage
- Full-time Administrative Assistant I (07-5286), range 12, located in Anchorage
- Full-time Program Coordinator II (21-3094), range 20, located in Anchorage
- Full-time Assistant Director Employment Security (21-3095), range 22, located in Anchorage
- Full-time Project Assistant (07-5475), range 16, located in Juneau
- Full-time Office Assistant II (07-5902), range 10, located in Juneau
- Full-time Accounting Tech I (21-3093), range 12, located in Juneau

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Transfer two vacant positions to the Disability Determination component (DDS). DDS is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

- Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS has a need for them.

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Transfer 16 Positions to Employment and Training Services per Administrative Order 275

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
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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

Transfer 16 filled positions to the Employment and Training Services component (ETS). The transferred positions include:

- Full-time Division Director (01-332X), range 27, located in Anchorage
- Full-time Grants Administrator II (07-5422), range 17, located in Anchorage
- Full-time Education Specialist II (07-5517), range 21, located in Anchorage
- Full-time Program Coordinator I (07-5955), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5957), range 18, located in Anchorage
- Full-time Grants Administrator III (21-3042), range 19, located in Anchorage
- Full-time Program Coordinator II (21-3050), range 20, located in Anchorage
- Full-time Office Assistant II (21-3065), range 10, located in Anchorage
- Full-time Grants Administrator II (21-3092), range 17, located in Anchorage
- Full-time Program Coordinator I (21-3101), range 18, located in Anchorage
- Full-time Grants Administrator II (21-3106), range 17, located in Anchorage
- Full-time Administrative Operations Manager I (07-5110), range 22, located in Juneau
- Full-time Program Coordinator II (07-5481), range 20, located in Juneau
- Full-time Employment Security Analyst II (07-5960), range 17, located in Juneau
- Full-time Research Analyst III (21-3040), range 18, located in Juneau
- Full-time Research Analyst II (21-3086), range 16, located in Juneau

These positions are being transferred as a result of the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Subtotal	25,369.7	0.0	0.0	4,893.3	0.0	0.0	20,476.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****											
Reduce Authority No Longer Needed											
Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts	-7,000.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.											
Transfer Authority to Workforce Development as a Result of Administrative Order 275											
Trout	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts	-9,835.7										
1007 I/A Rcpts	-511.9										
1054 Empl Trng	-7,883.6										

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
1151 VoTech Ed		-138.5										
<p>Transfer grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.</p> <p>Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.</p> <p>As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.</p>												
Reverse to Correct for Negative Fund Source												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Cost of living adjustment for certain bargaining units: \$59.0												
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%: \$35.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.0												
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: Alaska Technical Center (Kotzebue) (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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund		265.0										
1151 VoTech Ed		1,126.0										
Subtotal		1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund		-265.0										
1151 VoTech Ed		-1,126.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1004 Gen Fund		78.7										
1151 VoTech Ed		375.3										
Subtotal		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1004 Gen Fund		-78.7										
1151 VoTech Ed		-375.3										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed		1,126.0										
	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 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed		-1,126.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
1004 Gen Fund		173.0										
1151 VoTech Ed		375.3										
	Subtotal	548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-548.3	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund		-173.0										
1151 VoTech Ed		-375.3										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
1151 VoTech Ed		375.3										
	Subtotal	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
1151 VoTech Ed		-375.3										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
1151 VoTech Ed		250.2										
	Subtotal	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
Trout		-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
1151 VoTech Ed		-250.2										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
1151 VoTech Ed		625.5										
Subtotal		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
1004 Gen Fund		2,564.2										
Subtotal		2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
Transfer grant authority to pay anticipated services expenses. The remaining grant authority is sufficient to cover anticipated expenses.												
Subtotal		2,564.2	0.0	0.0	70.0	0.0	0.0	2,494.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,964.2	0.0	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
1004 Gen Fund		-1,964.2										
Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
Reduction in Grant Funding Available for Distribution												
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0										
In accordance with legislative intent, reduce the general fund authority supporting the Alaska Construction Academies (ACA) by \$600.0. The department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.												
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: 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
	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,255.0										
1007 I/A Rcpts		35.0										
Subtotal		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. Additional authority is needed in services to cover increased lease costs. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,290.0	965.0	48.6	210.4	66.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Vocational Rehabilitation Administration component and is available for transfer.												
Align Authority with Anticipated Expenses												
	LIT	0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
Totals		1,265.0	983.0	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts		12,539.9										
1003 G/F Match		4,474.0										
1007 I/A Rcpts		5.0										
1117 VocRandSh		200.0										
1237 VocSmBus		125.0										
Subtotal		17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
Transfer personal services and services authority to pay anticipated travel and commodities expenses. Additional authority is necessary in travel and commodities to accommodate staff travel to provide services to clients and to fund cyclical replacement of aging computers and office equipment. The remaining personal services and services authority is sufficient to cover anticipated expenses due to the separation of several long-term employees, and reductions in medical consultant contracts.												
Delete Expired Graduate Intern I (07-IN1301)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant nonpermanent Graduate Intern II (07-IN1301), range 16, located in Anchorage. This nonpermanent position expired June 30, 2015.												
Transfer from Special Projects for Employment Liaison Services												
	Trin	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR		125.0										
Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) authority from the Special Projects component (SP) within the Division of Vocational Rehabilitation.												
Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves 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 assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is appropriate in the Client Services component, not SP.												
Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.												
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla from the Employment and Training Services												

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
component.												
This position will be funded with receipts from the Mental Health Trust Authority to act 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 seekers 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.												
	Subtotal	17,468.9	9,045.1	208.1	1,561.1	310.6	10.0	6,334.0	0.0	90	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -5.0												
Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Client Services component and is available for transfer.												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)												
	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	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.												
Reverse Mental Health Trust Recommendation												
	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR -125.0												
Reverse FY2016 one-time mental health trust authority authorized receipts (MHTAAR).												
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1117 VocRandSh		-75.0										
1237 VocSmBus		75.0										
Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		17,463.9	9,057.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts		573.5										
1003 G/F Match		58.6										
1004 Gen Fund		1,015.5										
Subtotal		1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Authority to Special Projects for Grant and Project Oversight												
	Trout	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts		-225.0										
1003 G/F Match		-25.0										
1004 Gen Fund		-125.0										
Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project to the Special Projects component where the programs will now be managed.												
Subtotal		1,272.6	10.3	8.9	16.7	1.5	0.0	1,235.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services												
	At trout	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts		-348.5										
1003 G/F Match		-33.6										
1004 Gen Fund		-890.5										
The Department of Health and Social Services (HSS) will now be Alaska's designated state entity for the Independent Living Part B grant instead of the Department of Labor and Workforce Development (DOLWD).												
The Workforce Innovation and Opportunity Act transferred oversight of the Independent Living program from the U.S. Department of Education to the U.S. Department of Health and Human Services and provided an opportunity to change designated state entities.												
The Independent Living program facilitates services to Alaskans that allow them to live independently and participate in their communities. While many disabled Alaskans require Independent Living services prior to receiving vocational services from DOLWD, the Independent Living program is not a vocational program and more closely aligns with the mission and other programs of HSS.												

Reverse to Correct for Negative Fund Source

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
1003 G/F Match	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
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: 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 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts		4,955.0										
1007 I/A Rcpts		297.8										
Subtotal		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0

Transfer services and grant authority to pay anticipated personal services expenses. Personal services authority is increased to accommodate two permanent and two nonpermanent positions that were approved by the federal Social Security Administration. These positions were authorized due to an increase in anticipated workload. The remaining services authority is sufficient to cover anticipated expenses due to an expected decrease in medical consultant hours. The remaining grant authority is sufficient to support the anticipated claimant services.

Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a nonpermanent range 8 Office Assistant I (07-N16001) located in Anchorage. This position was approved by the federal Social Security Administration June 24, 2015, in response to an onsite operations review of the Disability Determination component. The review recommended hiring a receptionist to allow other support staff to better respond to an increasing workload. The position expires June 30, 2016.

Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a nonpermanent Disability Adjudicator Associate II (07-N14006), range 16, located in Anchorage. This position assists the Disability Determination component with the increasing workload and expires December 31, 2015.

Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Transfer two vacant positions from the Business Services component (BSC). The Disability Determination component (DDS) is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

- Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS has a need for them.

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

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
<p>Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.</p>												
Subtotal		5,252.8	2,502.6	28.4	1,004.7	42.5	0.0	1,674.6	0.0	27	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		5,252.8	2,551.0	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts		1,023.9										
1007 I/A Rcpts		96.0										
1092 MHTAAR		125.0										
Align Authority to Support Employment Liaison Services												
	LIT	0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
<p>Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. The authority for this position is allocated to align with anticipated spending for this effort. In addition to supporting the position, a portion of the authority is needed as grants to provide services to trust beneficiaries in their search for employment.</p> <p>This position serves 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 assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer.</p>												
Subtotal		1,244.9	88.8	9.1	33.2	0.0	0.0	1,113.8	0.0	0	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Authority from Independent Living for Grant and Project Oversight												
	Trin	375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts		225.0										
1003 G/F Match		25.0										
1004 Gen Fund		125.0										
<p>Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project from the Independent Living Rehabilitation component as these programs will now be managed in the Special Projects component.</p>												
Transfer to Client Services for Employment Liaison Services												
	Trout	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR		-125.0										

Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) authority to the Client Services component (CS) within the Division of Vocational Rehabilitation.

Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves 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 assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is

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
appropriate in the Client Services component, not SP.												
Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.												
	Subtotal	1,494.9	18.6	11.1	34.4	0.0	0.0	1,430.8	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth												
	Trin	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Transfer authority from the Vocational Rehabilitation Administration component (VRA) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in VRA and is available for transfer.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth												
	Trin	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer authority from the Client Services component (CS) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in CS and is available for transfer.												
	Totals	1,524.9	18.9	11.1	34.1	0.0	0.0	1,460.8	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts		1,258.2										
1004 Gen Fund		5,508.8										
1005 GF/Prgm		2,614.1										
1007 I/A Rcpts		1,033.3										
1108 Stat Desig		903.9										
1151 VoTech Ed		2,126.9										
Subtotal		13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0
Transfer personal services and commodities authority to pay anticipated services and grant expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.												
Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four vacant AVTEC Instructor positions.												
The following three positions are deleted due to the closure of the Registered Nurse program:												
Full-time AVTEC Instructor (05-8542), located in Anchorage												
Full-time AVTEC Instructor (07-4561), located in Anchorage												
Full-time AVTEC Instructor (07-4579), located in Anchorage												
The following position is deleted as the duties have been absorbed by remaining staff:												
Full-time AVTEC Instructor (05-8511), located in Seward												
Delete Assistant Director Instruction & Housing (05-8503)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 23 Assistant Director Instruction & Housing (05-8503) located in Seward. This position is replaced by a new full-time range 23 AVTEC Chief of Operations (07-X088) located in Seward.												
Add AVTEC Chief of Operations (07-X088)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a new full-time range 23 AVTEC Chief of Operations position (07-X088) located in Seward. This position replaces a vacant full-time range 23 Asst. Dir. Instruction & Housing position (05-8503) that is deleted. This new position will assume many duties associated with the previous position but will have a more clearly identified role and purpose while serving as the lead position responsible for AVTEC operations.												

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
Subtotal		13,445.2	7,281.8	72.9	3,257.3	1,088.2	25.0	1,720.0	0.0	56	18	4
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a filled range 15 Instructors Aide III (05-8551) located in Seward from a seasonal full-time (SACL) to a regular full-time (FACL) position. The position is responsible for services provided at the Seward Job Center, which is a year-round workload.												
Delete Office Assistant I (05-8713)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a part-time range 8 Office Assistant I position (05-8713) located in Seward. This position is no longer needed due to a reduced workload.												
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The below positions were part of health care training that was discontinued in FY2016 and are no longer needed.												
The deleted positions include:												
Range 0, full-time, AVTEC Instructor, 05-8544, Anchorage												
Range 0, full-time, AVTEC Instructor, 05-8545, Anchorage												
Alaska Technical and Vocational Education Formula Funding												
Inc		132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		132.3										
The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The Alaska Vocational Technical Center will receive \$2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$2,126.9.												
Add AVTEC Instructor (07-#007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a new project long-term nonpermanent AVTEC Instructor position (07-#007) located in Anchorage. This new position will teach the Medical Office Assistant training area of the new Healthcare Academy developed as part of the three-year federal Sector Partnership National Emergency Grant.												
Delete AVTEC Instructor (07-T047)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired long-term nonpermanent AVTEC Instructor position (07-T047) located in Anchorage. This position was established to support a Cook Inlet Tribal Council partnership that ended September 30, 2015.												
FY2016 Salary Increases												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

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 Vocational Technical Center Teacher's Unit year three cost of living adjustment - 1%: \$0.8												
Reduce Authority No Longer Needed												
	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Reduce Reliance on Unrestricted General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.9										
1005 GF/Prgm		74.9										
Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.8										
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												
Totals		13,178.3	7,282.6	72.9	3,257.3	1,220.5	25.0	1,320.0	0.0	55	16	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,765.4										
1061 CIP Rcpts		93.7										
Subtotal		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
Transfer travel, services, commodities, and capital outlay authority to pay anticipated personal services expenses. The remaining travel, services, commodities, and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		1,859.1	895.7	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,859.1	895.7	0.0	937.2	26.2	0.0	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
Reverse to Correct for Negative Fund Source from Independent Living Rehabilitation												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source from Business Services												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-83.4										
1004 Gen Fund		-151.9										
Adult Basic Education (2403) = 7.9 Alaska Labor Relations Agency (1200) = 11.6 AVTEC (2686) = 79.2 Business Services (2658) = 59.0 Client Services (1828) = 189.8 Commissioner's Office (340) = 26.9 Data Processing (334) = 92.9 Disability Determination (206) = 46.8 Employment and Training Services (2761) = 295.2 Fishermen's Fund (343) = 5.1 Human Resources (2741) = 4.3 Independent Living Rehabilitat (203) = 0.5 Labor Market Information (336) = 83.6 Management Services (335) = 66.9 Mechanical Inspection (346) = 31.6 Occupational Safety and Health (970) = 53.3 Second Injury Fund (2342) = 4.6 Special Projects (1958) = 0.2 Unemployment Insurance (2276) = 399.7 Voc Rehab Administration (202) = 20.7 Wage and Hour Administration (345) = 42.3 WC Benefits Guaranty Fund (2820) = 1.9 Workers' Comp Appeals Comm (2816) = 5.3 Workers' Compensation (344) = 94.6 Workforce Investment Board (2659) = 10.2												

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
	Totals	-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0