

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	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	31.2	0.0	-31.2	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		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1007 I/A Rcpts	ConfCom	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		557.8										
Subtotal		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
1007 I/A Rcpts	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services and services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		557.8	351.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
1007 I/A Rcpts	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
Since FY2015, the Alaska Workforce Investment Board (AWIB) has reduced it's spending by 18 percent. In FY2016, the AWIB moved from the former Division of Business Partnerships to the Office of the Commissioner. As a part of this transition, AWIB staffing was reduced by three positions resulting in personal services cost savings. Additional savings have also been achieved through changes to Board and staff travel practices. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		476.0	352.3	20.0	77.3	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	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
Subtotal		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenses. This will cover costs associated with training for staff and board members and a regulation project. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,499.9										
1003 G/F Match		99.4										
1004 Gen Fund		249.1										
1007 I/A Rcpts		1,117.3										
Subtotal		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
Transfer services and capital outlay authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		3,965.7	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.0										
1007 I/A Rcpts		-55.9										
Since FY2015, the Management Service unrestricted general fund budget has been reduced by 29 percent (\$144.6) and three positions have been eliminated. An additional five positions have been transferred to Shared Services as a part of the statewide travel and accounts payable efficiency initiatives. Management Services' training and travel costs have also been reduced by utilizing internal and locally provided training options. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1007 I/A Rcpts		2.3										
Salary and Health Insurance Increases: \$7.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,792.4	2,969.7	15.0	772.7	35.0	0.0	0.0	0.0	28	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,828.9										
Subtotal		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.4										
Totals		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

Since FY2015, the department's unrestricted general fund support of leasing costs has been reduced by 27 percent (\$1.1 million). To accommodate this cut, the department has significantly reduced its leased space in Anchorage, Juneau, Kenai and Eagle River through lease consolidations, and closed its Bethel and Kotzebue offices. The department is continuing to review leases for further consolidation opportunities. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts		4,621.8										
1004 Gen Fund		171.0										
1007 I/A Rcpts		1,903.9										
Subtotal		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Two Positions (07-1712, 07-4513)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Data Processing component. 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 Analyst/Programmer V (07-1712), range 22, located in Juneau												
Full-time Micro/Network Spec I (07-4513), range 18, located in Juneau												
Align Authority with Anticipated Expenses												
	LIT	0.0	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer personal services, travel, and capital outlay to pay anticipated services costs. Additional services authority is needed to cover increased contract services costs. The remaining personal services, travel, and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		6,696.7	3,608.9	5.0	2,945.7	127.1	10.0	0.0	0.0	26	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following positions are transferred to the Office of Information Technology organization:												

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
Full-time Micro/Network Specialist I (05-2074), range 18, located in Anchorage												
Full-time Micro/Network Technician II (07-1227), range 16, located in Juneau												
Full-time Micro/Network Specialist I (07-1732), range 18, located in Anchorage												
Full-time Systems Programmer II (07-3045), range 22, located in Juneau												
Full-time Micro/Network Specialist I (07-4543), range 18, located in Juneau												
Full-time Micro/Network Specialist II (07-5945), range 20, located in Juneau												
Full-time Systems Programmer II (08-0415), range 22, located in Juneau												
Part-time Micro/Network Specialist I (21-2050), range 18, located in Anchorage												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
LIT		0.0	-915.6	0.0	915.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Align Budget Authority to Actual Expenses												
Dec		-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,100.0										
The Data Processing budget for services exceeds actual prior year services costs and can be reduced to bring the budget into alignment with actual expenses without impacting services.												
FY2019 Salary and Health Insurance Increases												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1007 I/A Rcpts		3.4										
Salary and Health Insurance Increases: \$10.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,606.9	2,703.5	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts		1,459.3										
1004 Gen Fund		1,141.5										
1007 I/A Rcpts		1,604.5										
1092 MHTAAR		76.5										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.3										
Subtotal		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
Transfer commodities and capital outlay authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		4,519.3	3,577.9	30.3	886.1	25.0	0.0	0.0	0.0	32	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.5										
Reverse FY2018 one-time mental health trust recommendation.												
MH Trust: Workforce - Alaska Health Workforce Profile												
IncOTI		75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will seek to establish a new approach to the Healthcare Workforce Profile. Instead of relying on single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this new data system is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.												
Delete Economist III (07-5500)												
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 20 Economist III (07-5500) located in Juneau within the Labor Market Information component. The duties of this position have been reassigned to other staff.												

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
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-123.1										
1007 I/A Rcpts		-80.3										
1108 Stat Desig		-90.2										
1157 Wrkrs Safe		-6.4										
Since FY2015, the Labor Market Information unrestricted general fund budget has been reduced by 22 percent (\$316.9) and five positions have been eliminated. This has been achieved by reducing management oversight, streamlining processes where possible and encouraging a culture of performance excellence. Due to ongoing cost savings efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		2.2										
1007 I/A Rcpts		4.3										
1157 Wrkrs Safe		0.6										
Salary and Health Insurance Increases: \$12.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		4,230.5	3,440.0	15.3	755.2	20.0	0.0	0.0	0.0	31	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
1157 Wrkrs Safe		5,653.0										
Subtotal		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Three Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant positions within the Workers' Compensation component. 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 Administrative Assistant II (07-3023), range 14, located in Juneau												
Full-time Office Assistant I (07-3033), range 8, located in Juneau												
Full-time Office Assistant I (07-3038), range 8, located in Anchorage												
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services to pay anticipated services expenses. Additional services authority is needed to cover increased legal costs and case management system support. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		5,653.0	4,369.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		18.0										
Salary and Health Insurance Increases: \$18.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,671.0	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		443.3										
Subtotal		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-21.2	-18.2	39.4	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		443.3	276.0	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
Dec		-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-22.2										
Since FY2015, the Workers' Compensation Appeals Commission (WCAC) budget has been reduced by 24 percent (\$141.3), and one position was eliminated, bringing the total staffing for WCAC to two positions. WCAC has also utilized technology to reduce travel costs associated with meetings. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		421.6	276.5	0.0	140.1	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
1203 WCBG Fund		774.4										
Subtotal		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	2.5	0.0	30.6	0.0	0.0	-33.1	0.0	0	0	0
Transfer grants authority to pay anticipated personal services and services expenses. Additional services authority is needed to cover increased legal costs. The remaining grants authority is sufficient to cover anticipated expenses.												
Subtotal		774.4	89.7	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury		3,414.9										
Subtotal		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-16.4	0.0	21.4	0.0	-5.0	0.0	0.0	0	0	0
Transfer personal services and capital outlay authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		3,414.9	196.5	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury		-170.7										
The Second Injury Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.6										
Salary and Health Insurance Increases: \$0.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,244.8	197.1	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1032 Fish Fund	ConfCom	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		1,458.9										
Subtotal		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-1.2	0.0	1.2	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		1,458.9	231.9	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
1032 Fish Fund	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
The Fishermen's Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
1032 Fish Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$1.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,387.1	233.0	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,761.5										
1007 I/A Rcpts		632.3										
Subtotal		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.6										
The Wage and Hour budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.9										
Salary and Health Insurance Increases: \$8.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		2,371.1	1,975.0	4.8	379.3	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		127.8										
1007 I/A Rcpts		719.8										
1172 Bldg Safe		2,144.9										
Subtotal		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.2										
1172 Bldg Safe		2.9										
Salary and Health Insurance Increases: \$4.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Budget Authority to Actual Expenses												
	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.0										
1172 Bldg Safe		-113.6										
The Mechanical Inspection budget can be reduced to bring the budget into alignment with actual expenses.												
Totals		2,847.6	2,287.1	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0

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

Component: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,243.1										
1003 G/F Match		283.1										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		318.4										
1157 Wrkrs Safe		2,900.7										
Subtotal		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		5,760.9	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1007 I/A Rcpts		-50.0										
The Occupational Safety and Health budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.4										
1157 Wrkrs Safe		3.1										
Salary and Health Insurance Increases: \$7.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,417.9	3,738.6	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1108 Stat Desig	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		160.8										
	Subtotal	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		342.4										
Subtotal		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	9.4	0.0	0.0	-9.4	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.												
Subtotal		1,369.7	963.4	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		-145.0										
The Employment and Training Services Administration budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.2										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,126.8	965.5	15.0	130.7	15.6	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		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		12,443.6										
1007 I/A Rcpts		4,665.1										
1049 Trng Bldg		803.2										
1092 MHTAAR		125.0										
1108 Stat Desig		40.0										
Subtotal		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										
Reverse FY2018 one-time mental health trust recommendation.												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.												
This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Align Budget Authority to Actual Expenses												
	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-622.2										
1007 I/A Rcpts		-233.3										
1049 Trng Bldg		-46.4										
1108 Stat Desig		-2.0										
The Workforce Services budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		32.4										
1007 I/A Rcpts		3.9										
1049 Trng Bldg		1.5										
1092 MHTAAR		0.5										
Salary and Health Insurance Increases: \$38.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,211.3	9,333.1	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	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
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
1002 Fed Rcpts		12,383.0										
1003 G/F Match		1,953.6										
1004 Gen Fund		1,861.3										
1007 I/A Rcpts		2,844.6										
1054 Empl Trng		8,035.9										
1151 VoTech Ed		4,210.1										
Subtotal		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	269.7	0.0	-269.7	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.												
Add Five Positions for Disability Employment Initiative Round VI (Youth) Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five exempt non-permanent positions within the Workforce Development component. These positions are supported by a three-year Disability Employment Initiative Round VI (Youth) grant and are needed to meet grant requirements. The grant directs the department to provide work experience to 100 youth per year, and these positions will fulfill that requirement by providing one-on-one work experience for the 100 youth for a couple of weeks at a time. The positions are needed through March 2019, when the federal grant award expires.												
The added positions include:												
Temporary Exempt DEI Worker (07-X092), range 8, located in Anchorage												
Temporary Exempt DEI Worker (07-X093), range 8, located in Fairbanks												
Temporary Exempt DEI Worker (07-X094), range 8, located in Juneau												
Temporary Exempt DEI Worker (07-X095), range 8, located in Kenai												
Temporary Exempt DEI Worker (07-X096), range 8, located in Wasilla												
Subtotal		31,288.5	3,758.8	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Technical and Vocational Education Program Adjustment												
	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed		-347.7										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions

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

provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

Alaska Technical Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.

Amundsen Educational Center will receive \$218.9, or two percent, of total receipts available. This decreases the component's authority \$20.5 from the FY2018 distribution level.

Ilisagvik College will receive \$547.4, or five percent, of total receipts available. This decreases the component's authority \$51.1 from the FY2018 distribution level.

Northwestern Alaska Career and Technical Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Partners for Progress in Delta, Inc., will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Southwest Alaska Vocational and Education Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Yuut Elitnaurviat, Inc. People's Learning Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.

Align Budget Authority to Actual Expenses

	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
1007 I/A Rcpts		-2,844.6										

The Workforce Development budget can be reduced to bring the budget into alignment with actual expenses. The Workforce Development budget for grants exceeds actual prior year grant awards, and budget authority can be reduced to bring the budget into alignment with actual expenses without impacting services.

FY2019 Salary and Health Insurance Increases

	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
1054 Empl Trng		0.9										

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
1151 VoTech Ed		0.3										
Salary and Health Insurance Increases: \$10.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	26,106.5	3,721.6	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts		27,289.8										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		304.6										
1054 Empl Trng		412.6										
1151 VoTech Ed		408.9										
Subtotal		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Appeals Officer I/II (07-5038) from Full-Time to Part-time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer an Appeals Officer I/II position (07-5038) from Anchorage to Juneau and change the time status from full-time to part-time within the Unemployment Insurance (UI) component. This vacant position was part of the UI Appeals Anchorage office that closed due to the department's effort to find efficiencies. Juneau staff has assumed the duties previously handled by the Anchorage office, and this position is needed in Juneau to support the workload.												
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Employment Security Analyst II position (07-5557) from part-time to full-time within the Unemployment Insurance (UI) component. This position is needed full-time to serve as the principle trainer for UI Program staff in Anchorage. The position drafts laws and regulations, develops and writes procedures and policies, and monitors the UI program workload and quality to ensure Alaska meets federally defined performance measures.												
Delete Six Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Delete six vacant positions within the Unemployment Insurance component. 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 Office Assistant I (07-5090), range 8, located in Juneau												
Full-time Employment Security Analyst III (07-5841), range 18, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5542), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5737), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5893), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5949), range 14, located in Juneau												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. Additional services authority is needed to cover increased contract service costs. The remaining capital outlay authority is sufficient to cover anticipated expenses.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,411.3										
1005 GF/Prgm		-39.8										
1007 I/A Rcpts		-15.2										
1054 Empl Trng		-3.7										
The Unemployment Insurance budget can be reduced to bring the budget into alignment with actual expenses.												
Delete Two Employment Security Analysts no Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Unemployment Insurance component. 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 Analyst II (07-5894), range 17, located in Juneau												
Full-time Employment Security Analyst II (21-3041), range 17, located in Juneau												
FY2019 Salary and Health Insurance Increases												
SalAdj		77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.3										
1007 I/A Rcpts		0.4										
1054 Empl Trng		1.3										
1151 VoTech Ed		1.3										
Salary and Health Insurance Increases: \$77.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		23,070.9	17,644.5	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,267.9										
1007 I/A Rcpts		10.0										
Subtotal		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Office Assistant II (05-2004)												
	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 10 Office Assistant II position (05-2004) located in Juneau within the Vocational Rehabilitation Administration component. The duties of this position have been automated or reassigned to other staff.												
Align Authority with Anticipated Expenses												
	LIT	0.0	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
Transfer personal services, travel, and commodities authority to pay anticipated services expenses. Additional services authority is needed due to an increase in lease costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		1,277.9	918.8	10.0	329.1	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.4										
The Vocational Rehabilitation Administration budget can be reduced to bring the budget into alignment with actual expenses.												
Align Revenue Authority to Actuals												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										
1007 I/A Rcpts		260.0										
The Vocational Rehabilitation Administration revenue budget authorization needs adjustment to align the budget with actual revenue.												
Align Authority with Anticipated Expenses												
	LIT	0.0	30.5	0.0	-30.5	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.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										

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	
Salary and Health Insurance Increases: \$1.5													
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.													
		Totals	1,216.0	950.8	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

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

Component: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts		12,028.5										
1003 G/F Match		4,438.3										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
Subtotal		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
The Client Services budget can be reduced to bring the budget into alignment with actual expenses.												
Delete Vocational Rehabilitation Assistant II (05-2131)												
	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 Vocational Rehabilitation Assistant II position (05-2131) located in Anchorage within the Client Services component. The duties of this position have been reassigned to other staff.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		12.3										
Salary and Health Insurance Increases: \$39.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		16,671.3	8,893.7	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts		4,966.6										
1007 I/A Rcpts		297.8										
Subtotal		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	-11.1	11.1	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		5,264.4	2,560.9	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
Dec		-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.3										
1007 I/A Rcpts		-14.9										
The Disability Determination budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$11.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,012.3	2,604.7	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts		1,248.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		126.0										
Subtotal		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		1,541.9	19.0	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts		-62.4										
1007 I/A Rcpts		-6.3										
The Special Projects budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Salary and Health Insurance Increases: \$0.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,009.6										
1005 GF/Prgm		3,082.2										
1007 I/A Rcpts		1,046.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,034.0										
Subtotal		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two positions within the Alaska Vocational Technical Center component from part-time to full-time in order to reconcile with the payroll system. The positions include a filled range 13 Instructors Aide II (05-8017) and a filled range 15 Maritime Instructional Aide (05-8715), both located in Seward.												
Subtotal		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	57	13	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Technical and Vocational Education Program Adjustment												
	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-172.9										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.												
The Alaska Vocational Technical Center's distribution is set by AS 23.15.835(d), and will receive \$1,861.1, or 17 percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level.												
Align Authority to Actual Expenses												
	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
1002 Fed Rcpts		-42.9										

The Alaska Vocational Technical Center's federal budget has exceeded the Pell grant and loan student disbursements for the past three years and can be

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
reduced to bring the budget into alignment with actual expenses.												
Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Alaska Vocational Technical Center component. These positions are no longer needed for support. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Instructors Aide II (05-8017), range 13, located in Seward												
Full-time Instructors Aide II (07-X002), range 13, located in Seward												
Maintain AVTEC Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.5										
1005 GF/Prgm		250.5										
Due to additional revenue generation initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, AVTEC's unrestricted general fund budget can be reduced by five percent without negatively impacting services with a corresponding increase to program receipt budget authority.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		1.0										
Salary and Health Insurance Increases: \$10.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		12,728.8	6,952.1	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,767.8										
1061 CIP Rcpts		93.7										
Subtotal		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-23.1	0.0	14.1	9.0	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		1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	5.6	0.0	-5.6	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		1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2