

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Management Services (335)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,103.6	2,800.6	14.2	247.4	36.4	5.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		2,283.0											
1003 G/F Match		160.8											
1007 I/A Rcpts		659.8											
	<b>Subtotal</b>	<b>3,103.6</b>	<b>2,800.6</b>	<b>14.2</b>	<b>247.4</b>	<b>36.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	581.1	491.6	22.2	56.8	10.5	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		337.9											
1007 I/A Rcpts		243.2											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741004	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
			Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.										
<b>Subtotal</b>		<b>578.5</b>	<b>489.0</b>	<b>22.2</b>	<b>56.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The utilization of two positions within the department is being changed. A full time Policy and Program Specialist (PCN 07-103X) is being transferred from the Commissioner's Office to the Employment Services component, and a full time Special Assistant to the Commissioner (PCN 07-5359) will be transferred from Employment Services to the Commissioner's Office.

An additional Special Assistant to the Commissioner (PCN 07-5359) is needed in the Commissioner's Office to work on projects of special interest to the administration. Duties will also include monitoring and analyzing legislation and US DOL initiatives, and advising the Commissioner or other interested parties of their affect on programs, operations, and funding. The position will be funded by a combination of existing general funds and receipts from the department's Indirect Cost Plan.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The utilization of two positions within the department is being changed. A full time Policy and Program Specialist (PCN 07-103X) is being transferred from the Commissioner's Office to the Employment Services component, and a full time Special Assistant to the Commissioner (PCN 07-5359) will be transferred from Employment Services to the Commissioner's Office.</p> <p>A Policy and Program Specialist position (PCN 07-103X) is needed in the Employment Services component to establish market plans and policies relating to participation in the National Business Engagement Consortium. Specifically, Alaska will continue to work with other states in finding effective ways to market one-stop services to employers through outreach and marketing efforts. The position will also assist with applying for and managing a federal National Emergency Grant for a fisheries related project. The position will be supported by federal grant funds.</p>													
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer an Internal Auditor IV (PCN 07-1103) position from the Commissioner's Office to Management Services. Position duties and reporting relationships will not change. The transfer places both of the department's auditors into the same budget and aligns the position with the funds supporting it.</p>													
Increase Position Count by 1 PFT to Reflect Staffing Needs ADN0741021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A full time Policy and Program Specialist (PCN 07-103X) position was initially added to provide technical guidance and research to the Commissioner's reorganization efforts of bringing the department into full alignment with the mission of the Alaska Workforce Investment Board. Utilization of this position has changed and it is being transferred to the Employment Services component. The position is funded by federal receipts. (see related transactions, ADN 1034)</p>													
<b>Subtotal</b>		<b>578.5</b>	<b>489.0</b>	<b>22.2</b>	<b>56.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.0	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Delete Special Assistant to the Commissioner Position and Funding	Dec	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-42.3	Efficiencies developed by the Commissioner's Office component will allow the deletion of a full time Special Assistant II position (PCN 07-1003) and \$50.3 in general fund and inter-agency receipt authorization. No impact to services is anticipated.											
1007 I/A Rcpts	-8.0												
<b>Totals</b>		<b>536.2</b>	<b>446.7</b>	<b>22.2</b>	<b>56.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** DOL State Facilities Rent (2427)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0											
	<b>Subtotal</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	330.0	281.4	13.0	31.3	4.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.0											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741005	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6											
Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.													
<b>Subtotal</b>		<b>326.4</b>	<b>277.8</b>	<b>13.0</b>	<b>31.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Spending Plan ADN0741022	LIT	0.0	3.7	0.0	-7.7	4.0	0.0	0.0	0.0	0.0	0	0	0

Line item transfer 3.7 from contractual to personal services to provide additional funding for the Administrative Clerk III position (PCN 07-1032). Contractual funds are available for transfer due to a lower cost estimate for the internal Data Processing operations chargeback. In addition, this transaction transfers 4.0 from contractual to commodities to align with spending plans. Expenditures for reference materials previously made from the contractual line will now to be accounted for in the commodities line item.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Change 1 Position from PFT to PPT to Align with Available Funding ADN0741023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	<b>Subtotal</b>	<b>326.4</b>	<b>281.5</b>	<b>13.0</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Personal Services Authorization for Alaska Labor Relations Agency Staffing	Inc	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund	42.6												
	<b>Totals</b>	<b>369.0</b>	<b>324.1</b>	<b>13.0</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

The Administrative Clerk III (PCN 07-1032) will be reduced from full time to part time to reflect the funding level available to support the position. This will impact the delivery of agency services as the remaining staff will have to absorb administrative functions now performed by the administrative clerk and will have less time to perform the critical functions of their jobs. Administrative tasks that must continue to be performed in the clerk's absence include setting up new files, preparing board packets for hearings, arranging prehearing conferences and hearings, preparing records for court appeals and issuing documents.

This transaction provides full funding for the sole administrative position supporting the Alaska Labor Relations Agency. Without full time support from this Administrative Clerk (PCN 07-1032) position services provided by the Agency would degrade. Case timelines would have to be extended and hearings and decisions would be delayed which could impact contractual negotiations between the state, municipalities, school districts and their employees.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	5,853.2	3,621.5	64.0	2,023.9	102.8	41.0	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		4,347.8											
1007 I/A Rcpts		1,505.4											
	<b>Subtotal</b>	<b>5,853.2</b>	<b>3,621.5</b>	<b>64.0</b>	<b>2,023.9</b>	<b>102.8</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Labor Market Information (336)

**RDU:** Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,042.9	2,578.0	94.3	1,255.0	100.6	15.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,952.7											
1003 G/F Match		79.0											
1004 Gen Fund		399.1											
1007 I/A Rcpts		1,401.9											
1108 Stat Desig		210.2											
	<b>Subtotal</b>	<b>4,042.9</b>	<b>2,578.0</b>	<b>94.3</b>	<b>1,255.0</b>	<b>100.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741006	Veto	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.1	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.											
<b>Subtotal</b>		<b>-2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>-2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

Transfer an Internal Auditor IV (PCN 07-1103) position from the Commissioner's Office to Management Services. Position duties and reporting relationships will not change. The transfer places both of the department's auditors into the same budget and aligns the position with the funds supporting it.

This position will be supported with increased funds from the department's federally approved Indirect Cost Plan. In FY04 the position will be supported with Plan receipts through an unbudgeted RSA and in FY05 additional interagency authorization will be added to reflect the increased RSA funding to the component. The inability to add the authorization in the FY04 Management Plan will cause this component to exceed the OMB vacancy factor guidelines.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	89.0	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	29.1	<p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.                      The SBS maximum has increased from \$5,333.10 to \$5,468.00.                      The Terminal Leave rate has increased .96%, from .34% to 1.30%.                      The Unemployment Insurance rate has increased .17%, from .56% to .73%.                      The Medicare rate charged increased .23%, from 1.00% to 1.23%.                      The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>											
Transfer 8 PFT Human Resource Positions to the Division of Personnel for Service Consolidation	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
<p>All human resource services have been consolidated in the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. Transferred PCN's are 07-1219, 07-1502, 07-1504, 07-1601, 07-1603, 07-1605, 07-1606 and 07-5671.</p>													
Transfer 1 PFT Mail Courier Position to the Department of Administration for Mail Service Consolidation	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>A Mail Services Courier position (PCN 07-1507) was transferred from the Department of Labor to the Department of Administration to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and will be funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	Trout	-467.1	-455.3	-1.7	-4.3	-5.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-349.4											
1003 G/F Match		-8.9											
1007 I/A Rcpts		-108.8											
Transfer funds from the Management Services component to the new Human Resources component. This transfer represents the funds previously budgeted for support of human resources prior to transfer of the employees to the Department of Administration (DOA). The transfer out comes from the line items previously budgeted, the transfer in is only to the contractual line to allow the payment of the funds to DOA.													
Adjust Component Fund Sources to Align with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
1007 I/A Rcpts		100.0											
To align authorization with anticipated receipts a fund source adjustment from Federal to Interagency receipts is necessary for this component. Increased federal funding through RSAs, and less through direct billing.													
Delete 5 PFT and Authorization for Positions no Longer Required Due to Efficiencies	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-34.1											
1003 G/F Match		-87.1											
Management efficiencies developed by the Management Services component will allow the deletion of 5 full time positions (PCN's 07-1229, 07-1508, 07-1710, 08-0435 and 21-2041) and \$121.2 in general fund and federal expenditure authorization. No impact to services is anticipated.													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-112.8	0.0	92.8	15.0	5.0	0.0	0.0	0.0	0	0	0
Line item transfer to align expenditure authorization with anticipated expenditures. A reduction in staffing achieved through efficiencies allows authorization to be transferred from personal services to non-personal services. An increase in budgeted contractual, commodity and equipment authorization is necessary to accurately reflect component expenditure levels.													
<b>Totals</b>		<b>-472.3</b>	<b>-573.3</b>	<b>-1.7</b>	<b>88.5</b>	<b>9.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** DOL State Facilities Rent (2427)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Governor Veto - Eliminate General Fund Support of Space Costs for State General Funded Programs	Veto	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.0												
<p>This reduces the State Facility Rent general funding from \$33.0 to zero. This funding pays the rent cost of general fund programs in the department. It is being deleted because each general funded program will now pay the full costs of space occupied from their own appropriation. This reduction, combined with other cuts, will result in Wage &amp; Hour work permit applications going from a one day up to a three day response time.</p> <p>No ADN. Division of Finance generated the transactions in AKSAS to record vetoes that eliminated a component.</p>													
<b>Subtotal</b>		<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resource Integration Funding Transfer from the Department of Administration	Atrin	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.4	All human resource services are being consolidated in the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.											
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	Trin	467.1	0.0	0.0	467.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	349.4	Transfer funds from the Management Services component to the new Human Resources component. This transfer represents the funds previously budgeted for support of human resources prior to transfer of the employees to the Department of Administration (DOA). The transfer out comes from the line items previously budgeted, the transfer in is only to the contractual line to allow the payment of the funds to DOA.											
1003 G/F Match	8.9												
1007 I/A Rcpts	108.8												
Increment to Collect Human Resource Payments from Department Programs	Inc	243.6	0.0	0.0	243.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	243.6	Two transactions are necessary to adjust the authorization fund sources for this new component. To align with anticipated receipts an increment for additional Interagency receipt authorization and a decrement to remove excess Federal authorization is needed. There is a net increase from the two transactions for (1) training expenditures identified as occurring in program budgets that will now be billed through this component, and (2) a new human resource position established in this department and then transferred to the Department of Administration, but since it was new it had never been budgeted for in this department. See related transaction.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Decrement to Delete Excess Federal Authorization	Dec	-116.1	0.0	0.0	-116.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-116.1											
			Two transactions are necessary to adjust the authorization fund sources for this new component. To align with anticipated receipts an increment for additional Interagency receipt authorization and a decrement to remove excess Federal authorization is needed. There is a net increase from the two transactions for (1) training expenditures identified as occurring in program budgets that will now be billed through this component, and (2) a new human resource position established in this department and then transferred to the Department of Administration, but since it was new it had never been budgeted for in this department. See related transaction.										
	<b>Totals</b>	<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741026	LIT	0.0	49.5	-24.0	-14.2	29.7	-41.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>0.0</b>	<b>49.5</b>	<b>-24.0</b>	<b>-14.2</b>	<b>29.7</b>	<b>-41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line item transfer to align authorization with the current spending plan. Increased expenditures are expected in personal services for merit increases and health insurance and in supplies for replacement of modular furniture originally purchased in the 1980's for which replacement and repair parts are not available. Funds are available for transfer due to reductions made in out of state travel for training and a reduced need for new equipment purchases.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.1	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	64.5	<p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.                      The SBS maximum has increased from \$5,333.10 to \$5,468.00.                      The Terminal Leave rate has increased .96%, from .34% to 1.30%.                      The Unemployment Insurance rate has increased .17%, from .56% to .73%.                      The Medicare rate charged increased .23%, from 1.00% to 1.23%.                      The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>											
Delete 2 PFT Positions and Authorization No Longer Required Due to Workload Changes	Dec	-148.0	-148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-148.0	Delete a vacant Analyst Programmer IV position (PCN 07-5882) due to a reduced demand for mainframe program maintenance with the implementation of the new unemployment insurance tax system.											
		Delete a vacant Data Processing Manager I position (PCN 07-5508), the position was formerly utilized to provide data security administration, these duties have been absorbed by other staff.											
		No impact to services is anticipated from this reduction.											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-17.5	8.0	79.7	-90.2	20.0	0.0	0.0	0.0	0	0	0
		Line item transfer to align authorization with anticipated expenditures. Included is a shift of funds from commodities to the contractual line for the purchase of items such as paper and toner that will be purchased through the contractual line in the future.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>20.6</b>	<b>52.6</b>	<b>-16.0</b>	<b>65.5</b>	<b>-60.5</b>	<b>-21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741007	Veto	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.9	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.										
1004 Gen Fund		-3.1											
<b>Subtotal</b>		<b>-4.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
<b>Subtotal</b>		<b>-4.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:										
1007 I/A Rcpts		51.5											
			<p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.</p> <p>The SBS maximum has increased from \$5,333.10 to \$5,468.00.</p> <p>The Terminal Leave rate has increased .96%, from .34% to 1.30%.</p> <p>The Unemployment Insurance rate has increased .17%, from .56% to .73%.</p> <p>The Medicare rate charged increased .23%, from 1.00% to 1.23%.</p> <p>The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>										

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Change Match for the Federal OSH and CFOI Statistical Programs from General Funds to Workers Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-78.1											
1157 Wrkrs Saf		78.1											
Change the required state match for the federal Bureau of Labor Statistics Occupational Safety and Health Statistics (OSHS) and Census of Fatal Occupational Injuries (CFOI) statistical programs from General Fund Match to the Workers Safety Account.													
Increase State Matching Funds for the Federal OSH and CFOI Statistical Programs	Inc	15.0	13.9	0.0	0.8	0.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf		15.0											
The Bureau of Labor Statistics Occupational Safety and Health Statistics (OSHS) annual survey and Census of Fatal Occupational Injuries (CFOI) require a one to one match of federal and state funds. The anticipated federal funding level for FFY05 is \$93.1. To meet the matching requirement an additional \$15.0 from the Workers Safety Fund is needed. This increase will allow continued operations of the programs and no change in services is anticipated.													
Decrease General Funds for Demographic Research Services	Dec	-30.0	-28.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Decrease \$30.0 in General Funds used to produce annual population estimates. Population estimates for 2004 may be delayed approximately three months (March 2005).													
<b>Totals</b>		<b>79.4</b>	<b>80.3</b>	<b>0.0</b>	<b>-1.2</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

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

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,817.0	2,174.1	60.5	386.5	57.3	14.4	0.0	124.2	0.0	36	0	0
1007 I/A Rcpts			73.2										
1157 Wrkrs Saf			2,743.8										
	<b>Subtotal</b>	<b>2,817.0</b>	<b>2,174.1</b>	<b>60.5</b>	<b>386.5</b>	<b>57.3</b>	<b>14.4</b>	<b>0.0</b>	<b>124.2</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Second Injury Fund (2342)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,188.5	167.6	2.5	79.6	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts			5.1										
1031 Sec Injury		3,183.4											
	<b>Subtotal</b>	<b>3,188.5</b>	<b>167.6</b>	<b>2.5</b>	<b>79.6</b>	<b>5.2</b>	<b>8.0</b>	<b>0.0</b>	<b>2,925.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Fishermens Fund (343)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,316.5	162.1	18.2	257.1	9.7	0.0	0.0	869.4	0.0	3	0	0
1032 FisherFnd		1,316.5											
	<b>Subtotal</b>	<b>1,316.5</b>	<b>162.1</b>	<b>18.2</b>	<b>257.1</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>869.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,338.1	1,097.0	54.5	159.6	27.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,303.0											
1007 I/A Rcpts		35.1											
	<b>Subtotal</b>	<b>1,338.1</b>	<b>1,097.0</b>	<b>54.5</b>	<b>159.6</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,839.0	1,318.3	151.4	333.9	35.4	0.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		235.3											
1172 Bldg Safe		1,603.7											
	<b>Subtotal</b>	<b>1,839.0</b>	<b>1,318.3</b>	<b>151.4</b>	<b>333.9</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,610.8	2,776.8	165.4	599.2	69.4	0.0	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,975.4											
1005 GF/Prgm		90.6											
1007 I/A Rcpts		219.2											
1157 Wrkrs Saf		1,325.6											
	<b>Subtotal</b>	<b>3,610.8</b>	<b>2,776.8</b>	<b>165.4</b>	<b>599.2</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Compensation and Safety (496)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	109.7	37.4	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
1108 Stat Desig	109.7												
	<b>Subtotal</b>	<b>109.7</b>	<b>37.4</b>	<b>8.7</b>	<b>49.3</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Claims by State-Employed Seamen Ch30 SLA2003 (SB 120) ADN0741001 (Sec2 Ch83 SI A2003 P41 I 7)	FisNot	71.0	55.6	3.0	4.6	7.8	0.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Saf	71.0	SB 120 requires that the work-related injuries or illnesses of state employed seamen be covered under the State of Alaska's Workers' Compensation Act. This coverage is currently being provided through federal jurisdiction under the Jones Act and Admiralty Law. In the first year, funding is only needed for nine months due to recruitment for the position and the time it takes for a case to reach the hearing process.											
<b>Subtotal</b>		<b>71.0</b>	<b>55.6</b>	<b>3.0</b>	<b>4.6</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741027	LIT	0.0	8.3	0.0	-4.1	0.0	0.0	0.0	-4.2	0.0	0	0	0
<b>Subtotal</b>		<b>71.0</b>	<b>63.9</b>	<b>3.0</b>	<b>0.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.1	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1157 Wrkrs Saf	96.9	<p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.                      The SBS maximum has increased from \$5,333.10 to \$5,468.00.                      The Terminal Leave rate has increased .96%, from .34% to 1.30%.                      The Unemployment Insurance rate has increased .17%, from .56% to .73%.                      The Medicare rate charged increased .23%, from 1.00% to 1.23%.                      The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>											
Establish the Remaining 3 Months of Funding for a Full Time Position Established by SB 120	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf	16.0	This change record adds \$16.0 to fund the remaining three months of the full time Workers' Compensation Hearing Officer position established by SB 120 in FY 04. This action increases the funding for the position from nine to twelve months as indicated in the Fiscal Note for the bill. By providing full year funding, no impacts to services are anticipated.											
Delete 2 PFT Administrative Positions No Longer Required Due to Management Efficiencies	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Saf	-50.0	This change record deletes two full time positions and reduces the personal services line item by \$50.0. The positions connected with this reduction are PCN 07-3039, Administrative Clerk II, Juneau and PCN 07-3051, Administrative Supervisor, Anchorage. Efficiencies developed allow this reduction to occur with no anticipated impact to services.											
<b>Totals</b>		<b>137.0</b>	<b>129.9</b>	<b>3.0</b>	<b>0.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.2</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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\*\*\*\*\* Changes From FY2004 Conference Committee To FY2004 Authorized \*\*\*\*\*

	<b>Subtotal</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
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\*\*\*\*\* Changes From FY2004 Authorized To FY2004 Management Plan \*\*\*\*\*

Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741028	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers line item authority from contractual to personal services to cover anticipated FY 04 personal services expenditures.

	<b>Subtotal</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2004 Management Plan To FY2005 Governor \*\*\*\*\*

Changes to Retirement and Other Personal Services Rates	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts	0.2	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:
1031 Sec Injury	7.2	

The PERS rate has increased 5.00%, from 7.65% to 12.65%.  
 The SBS maximum has increased from \$5,333.10 to \$5,468.00.  
 The Terminal Leave rate has increased .96%, from .34% to 1.30%.  
 The Unemployment Insurance rate has increased .17%, from .56% to .73%.  
 The Medicare rate charged increased .23%, from 1.00% to 1.23%.  
 The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Second Injury Fund (2342)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>7.4</b>	<b>11.0</b>	<b>0.0</b>	<b>-3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transaction transfers \$2.8 from contractual to personal services to cover anticipated personal services costs.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Fishermens Fund (343)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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\*\*\*\*\* Changes From FY2004 Conference Committee To FY2004 Authorized \*\*\*\*\*

	<b>Subtotal</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
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\*\*\*\*\* Changes From FY2004 Authorized To FY2004 Management Plan \*\*\*\*\*

Line Item Transfer to Align Authorization with	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Personal Services Expenditures													
ADN0741029													

This change record transfers line item authority from contractual to personal services to cover anticipated FY 04 personal services expenditures.

	<b>Subtotal</b>	<b>0.0</b>	<b>1.6</b>	<b>0.0</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2004 Management Plan To FY2005 Governor \*\*\*\*\*

Changes to Retirement and Other Personal	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Rates													

1032 FisherFnd      7.1      This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:

- The PERS rate has increased 5.00%, from 7.65% to 12.65%.
- The SBS maximum has increased from \$5,333.10 to \$5,468.00.
- The Terminal Leave rate has increased .96%, from .34% to 1.30%.
- The Unemployment Insurance rate has increased .17%, from .56% to .73%.
- The Medicare rate charged increased .23%, from 1.00% to 1.23%.
- The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Fishermens Fund (343)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>7.1</b>	<b>12.8</b>	<b>0.0</b>	<b>-5.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transaction transfers \$4.1 from contractual to personal services to cover anticipated personal services costs.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Public Construction Project Requirments Ch111 SLA2003 (HB 155) ADN0741002 (Sec? Ch83 SI A2003 P39 I 29)	FisNot	53.9	44.7	0.0	7.2	2.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	53.9	HB 155 amends AS 36.05.040 to require bi-weekly rather than weekly submission of certified payrolls to the Department of Labor and Workforce Development (DLWD), it also adds a new section under AS 36.05.045 to institute a reporting requirement to DLWD at the beginning and end of a project. In addition to requiring an affidavit certifying intent to comply with prevailing wage laws at the beginning of the project, the statute change requires the payment of a new fee. The fee will be deposited into the General Fund as unrestricted revenue. Funding is provided to establish an Accounting Technician position to receive and account for the fees and to manage the affidavits and certified payrolls.											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741008	Veto	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.9	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits. This reduction combined with the impact of other reductions, will result in Wage & Hour work permit applications going from a one day up to a three day response time.											
<b>Subtotal</b>		<b>38.0</b>	<b>28.8</b>	<b>0.0</b>	<b>7.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>38.0</b>	<b>28.8</b>	<b>0.0</b>	<b>7.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Rates	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1007 I/A Rcpts	1.0	<p>This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:</p> <p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.                      The SBS maximum has increased from \$5,333.10 to \$5,468.00.                      The Terminal Leave rate has increased .96%, from .34% to 1.30%.                      The Unemployment Insurance rate has increased .17%, from .56% to .73%.                      The Medicare rate charged increased .23%, from 1.00% to 1.23%.                      The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>													
Add 2 PFT Wage and Hour Technicians to Audit Certified Payrolls for Resident Hire Enforcement	Inc	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0		
1004 Gen Fund	111.7	<p>Add 2 Wage &amp; Hour Technicians to audit certified payrolls for improved Alaska resident hire compliance. The primary goal for these positions will be to audit approximately 45% of the 10,000-15,000 certified payrolls submitted every two weeks on public construction projects subject to the Alaska Employment Preference Act (AS 36.10). Along with other actions taken by the department this activity is expected to reduce the percentage of non-resident workers in Alaska in FY05.</p> <p>PCN's added are 07-#035 in Juneau and 07-#036 in Anchorage.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete 2 PFT Administrative Positions Due to a Dec Management Reorganization		-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-53.9	<p>This transaction deletes the Chief of Labor Standards position (PCN 07-4001) and streamlines the organization by eliminating a layer of middle management and redistributing tasks. This change will produce some impact to service delivery as staff that are currently focused on service delivery will be required to spend more time on administrative tasks. This was a split position shared with Mechanical Inspection, it is counted here. See related transaction.</p> <p>This transaction also deletes the Administrative Clerk position (PCN 07-4031). Eliminating this position will have an impact on service delivery because this position provided back-up receptionist support to the Wage and Hour and Mechanical Inspection customer service counters. During busy periods telephone inquires may be routed to voice mail systems causing a delay in responses.</p>											
Reduce General Funds for Administrative Travel Expenditures	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6	<p>This transaction reduces General Funds for administrative travel by 50%. Service delivery will not be impacted as alternative communication systems such as video and telephone conferencing will be used.</p>											
Delete One-Time Funding from Implementation of HB 155	Dec	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8	<p>HB155 amended AS 36.05.040 to require bi-weekly rather than weekly submission of certified payrolls to the Department of Labor and Workforce Development. The first year of funding for FY2004 was \$53.9 and for FY2005 it is \$52.1. The initial funding package included one-time costs for the purchase of a new computer and this transaction eliminates those funds. This will have no impact on services provided.</p>											
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from travel to personal services to cover anticipated FY 05 personal services expenditures. Authorization is available as the program will reduce travel expenditures in order to accommodate the personal services increase.</p>													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>90.4</b>	<b>107.9</b>	<b>-24.9</b>	<b>7.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts      7.4  
1172 Bldg Safe      52.2

This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:

- The PERS rate has increased 5.00%, from 7.65% to 12.65%.
- The SBS maximum has increased from \$5,333.10 to \$5,468.00.
- The Terminal Leave rate has increased .96%, from .34% to 1.30%.
- The Unemployment Insurance rate has increased .17%, from .56% to .73%.
- The Medicare rate charged increased .23%, from 1.00% to 1.23%.
- The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer 1 PFT from Occupational Safety & Health for Certificate of Fitness Program	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Occupational Safety and Health (OSH) Certificate of Fitness program for asbestos abatement, hazardous painters and explosive handlers has been transferred to Mechanical Inspection (MI). This Administrative Clerk position (PCN 07-1212) provided support to the program and MI requires it in order to operate the program. The requested budget increase for this position is in a separate transaction record. (See related transaction).</p>													
Establish Program Receipt Authorization for Certificate of Fitness Program for Hazardous Workers	Inc	61.1	42.7	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	61.1	<p>Due to a reorganization, this section will now issue certificate of fitness cards for hazardous painters, asbestos workers and explosives handlers that were previously issued by the Occupational Safety and Health program. This authorization is needed to collect certificate fees that will be used to support the program and a staff person being transferred in. See related transaction.</p>											
Increase Interagency Receipts from Community & Economic Development for Contractor Licensing Enforcement	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.4	<p>Due to increases in health insurance and salaries the cost of providing contractor licensing enforcement for the Department of Community and Economic Development has risen and this additional authorization is necessary to fund the activity.</p>											
Delete Administrative Positions Through Management Efficiencies	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe	-103.7	<p>This transaction deletes the Assistant Chief position (PCN 07-4503) and the Chief of Labor Standards (PCN 07-4001) to streamline the organization. This will produce some impact to service delivery as staff that currently focus on service delivery will be required to spend more time on administrative tasks. The Chief of Labor Standards was a split position shared with Wage and Hour, it was counted in that component so does not show as a reduction in position count on this transaction. See related transaction.</p>											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>28.4</b>	<b>10.0</b>	<b>0.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741009	Veto	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.										
Governor Veto - Reduce General Fund Program Rcpts for Occupational Safety and Health Certificate of Fitness ADN0741016	Veto	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0	0	0
1005 GF/Prgm		-87.0	This reduces funding for the Occupational Safety and Health Certificate of Fitness program for asbestos abatement, hazardous painters, and explosive handlers from \$89.6 to \$2.6. These general fund program receipts were collected to pay for the cost of administering this program. To continue this service, the department will explore obtaining federal grant funding and/or moving the program to the Mechanical Inspection component if funding can be identified there.										
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741018	LIT	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0	0	0
This transaction spreads the Governor's Veto of \$87.0 General Fund Program Receipts that was posted to the miscellaneous line of the Occupational Safety & Health component to the personal services line item. Alternatives to offset this reduction are being sought. If other funding cannot be found, this reduction will require an Administrative Clerk III (PCN 07-1212) position associated with the Certificate of Fitness program to be deleted or transferred to another component in the FY04 Management Plan. In addition, delays in filling vacant positions will be necessary to fully absorb this reduction.													
<b>Subtotal</b>		<b>-88.0</b>	<b>-88.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>-88.0</b>	<b>-88.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	68.9	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	9.3												
1157 Wrks Saf	44.3	The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT to Mechanical Inspection for Certificate of Fitness Program	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
												The Occupational Safety and Health (OSH) Certificate of Fitness program for asbestos abatement, hazardous painters and explosive handlers has been transferred to Mechanical Inspection (MI). This Administrative Clerk position (PCN 07-1212) provided support to the program and MI requires it in order to operate the program. A requested budget increase will provide the funding for this position. See related transaction.	
Delete 1 PFT Administrative Position Through a Management Reorganization	Dec	-80.4	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-40.2	Occupational Safety & Health will delete the Chief of AKOSH position (PCN 07-2038) and streamline the organization by eliminating a layer of middle management by redistributing tasks. This change is not expected to result in any change in service delivery.											
1157 Wrks Saf	-40.2												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	19.4	0.0	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>-45.9</b>	<b>-26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

Line item transfer from supplies to personal services to cover anticipated FY 05 personal services expenditures. Authorization is available as the program will reduce supplies purchased in order to accommodate the personal services increase.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

\*\*\*\*\* Changes From FY2004 Conference Committee To FY2004 Authorized \*\*\*\*\*

<b>Subtotal</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
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\*\*\*\*\* Changes From FY2004 Authorized To FY2004 Management Plan \*\*\*\*\*

Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741030	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers expenditure authorization from contractual to personal services to cover anticipated FY 04 personal services expenditures.

<b>Subtotal</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2004 Management Plan To FY2005 Governor \*\*\*\*\*

Changes to Retirement and Other Personal Services Rates	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1108 Stat Desig      1.6      This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:

- The PERS rate has increased 5.00%, from 7.65% to 12.65%.
- The SBS maximum has increased from \$5,333.10 to \$5,468.00.
- The Terminal Leave rate has increased .96%, from .34% to 1.30%.
- The Unemployment Insurance rate has increased .17%, from .56% to .73%.
- The Medicare rate charged increased .23%, from 1.00% to 1.23%.
- The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<p align="center">This change record transfers expenditure authorization from contractual to personal services to cover anticipated FY 05 personal services expenditures.</p>													
<b>Totals</b>		<b>1.6</b>	<b>3.5</b>	<b>0.0</b>	<b>-1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741010	Veto	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.4	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.										
<b>Subtotal</b>		<b>-0.4</b>	<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matu Job Center Clients ADN0741031	Trin	152.4	117.2	5.9	23.4	5.9	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.4	Transfer two PCNs (07-6002 and 07-6003) from Business Services to Employment Services (ES). These vacant positions are not needed in the Business Partnership Division (BPD) and are being transferred to ES and reclassified to Community Development Specialists in the Wasilla Job Center to serve job center clients.										
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 full-time Micro-network Technician (07-5353) from the Workforce Investment Board (WIB) component to the Employment Services (ES) component. This position was previously transferred from ES to WIB to support the Business Services Division (BPD), but it is not needed in the WIB component as other computer positions exist in the BPD. The position will continue to support the ES staff in Anchorage; therefore this transfer transaction is required. No funding transfer is required as this federally funded position will be paid from existing federal authorization.													
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Exempt full-time PCN 05-2210 Project Assistant from the Special Projects component to the Employment Services component. This position was to have worked on dislocated Alaskan worker training projects. (see related transaction deleting position)													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions					
											PFT	PPT	NP			
***** Changes From FY2004 Authorized To FY2004 Management Plan *****																
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0			
<p>The utilization of two positions within the department is being changed. A full time Policy and Program Specialist (PCN 07-103X) is being transferred from the Commissioner's Office to the Employment Services component, and a full time Special Assistant to the Commissioner (PCN 07-5359) will be transferred from Employment Services to the Commissioner's Office.</p> <p>A Policy and Program Specialist position (PCN 07-103X) is needed in the Employment Services component to establish market plans and policies relating to participation in the National Business Engagement Consortium. Specifically, Alaska will continue to work with other states in finding effective ways to market one-stop services to employers through outreach and marketing efforts. The position will also assist with applying for and managing a federal National Emergency Grant for a fisheries related project. The position will be supported by federal grant funds.</p>																
Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035	Trin	12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0			
1007 I/A Rcpts	12,406.3	<p>This transaction transfers \$12,406.3 of Interagency Receipt authorization and 31 PFT positions from the Job Training Programs (JTP) component to the Employment Services (ES) component. This consolidates the components and will streamline work not only administratively, but also at the ultimate service level by integrating front-line services. This request is in line with the federal direction to collapse the Workforce Investment Act (WIA) and Wagner/Peyser (HR 1261). Presently ES and JTP already share positions, office space, equipment, etc.</p> <p>The PCN's being transferred are 07-5355, 07-7156, 07-5286, 07-5956, 07-5964, 07-5965, 07-5969, 21-3028, 21-3029, 21-3035, 21-3039, 21-3043, 21-3044, 21-3046, 21-3047, 21-3048, 21-3049, 21-3052, 21-3054, 21-3055, 21-3071, 21-3082, 21-3085, 21-3103, 21-3115, 21-3116, 21-3117, 21-3118, 21-3119, 21-3120, and 21-3121.</p>														
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	Trout	-96.2	-70.3	-4.3	-17.3	-4.3	0.0	0.0	0.0	0.0	-1	0	0			
1002 Fed Rcpts	-96.2	<p>Transfer 1 Full-time position (07-5104) from the Employment Services to the Workforce Investment Board (WIB) component. This position (Employment Security Analyst III) is directly involved in the Workforce Investment Act (WIA). With the creation of the Business Partnership Division (BPD) on February 1st, all WIA programs and positions in the Employment Security Division must be transferred to the BPD.</p>														

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043 1007 I/A Rcpts	Trout	-64.2	-42.3	-3.4	-15.1	-3.4	0.0	0.0	0.0	0.0	0	0	0		
Transfer excess I/A receipts from the Employment Services (ES) component to the Workforce Investment Boards (WIB) component. The authority is available for transfer from the ES component due to a decrease of funding levels in RSA's from the Business Services component. The RSA's were decreased due to reduced Workforce Investment Act (WIA) federal grant funding levels. The WIB component needs I/A authority to receive funds from several state agencies to pay for an exempt Project Coordinator (PCN 07-108X) that is coordinating statewide nursing training programs for the AWIB.															
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0		
The utilization of two positions within the department is being changed. A full time Policy and Program Specialist (PCN 07-103X) is being transferred from the Commissioner's Office to the Employment Services component, and a full time Special Assistant to the Commissioner (PCN 07-5359) will be transferred from Employment Services to the Commissioner's Office.															
An additional Special Assistant to the Commissioner (PCN 07-5359) is needed in the Commissioner's Office to work on projects of special interest to the administration. Duties will also include monitoring and analyzing legislation and US DOL initiatives, and advising the Commissioner or other interested parties of their affect on programs, operations, and funding. The position will be funded by a combination of existing general funds and receipts from the department's Indirect Cost Plan.															
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0		
Transfer 1 PFT (07-5187) Unemployment Insurance Support Service Manager from the Employment Services (ES) component to the Unemployment Insurance (UI) component. This position should be in the UI component as the position will be responsible for oversight of the 3 UI call centers (Anchorage, Juneau, and Fairbanks). The position is federally funded in both the ES and UI components and no funding authorization is needed with the transfer.															

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds	Trout	-165.6	-5.4	0.0	0.0	-4.0	0.0	0.0	-156.2	0.0	0	0	0
1002 Fed Rcpts		-165.6											
Transfer federal authorization from Employment Services (ES) to Adult Basic Education (ABE). The federal authorization is available in ES due to unrealized federal receipts in the Trade Readjustment Act (TRA) program. The federal authorization is needed in ABE due to additional federal funds from the US Department of Education and unanticipated federal carryforward from the prior year.													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741036	LIT	0.0	682.6	75.0	195.0	54.0	0.0	0.0	-1,006.6	0.0	0	0	0
Due to Administrative Order 210, the two local workforce investment areas (LWIA's) in Alaska were eliminated and consolidated into one statewide LWIA. Since Alaska has gone to a single LWIA, the Department will absorb the Municipality of Anchorage (MOA) staff to administer the federal Workforce Investment Act (WIA) and State Training and Employment Program (STEP) programs.													
The SFY04 operating budget did not correctly reflect the effects of this absorption on the line items of the spending plan for this component. Instead of making grants to the MOA for salaries and non-personal services costs, this transaction spreads the authorization from the grants line to the line item where the expenditures will now take place. (see related transactions adding positions)													
Add 10 Exempt (3 month) and 10 Permanent (9 month) Full Time Positions to Implement Administrative Order 210 ADN0741037	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	10
Due to Administrative Order 210, the two local Workforce Investment Areas (LWIA's) in Alaska were eliminated and consolidated into one statewide LWIA. The Department will absorb the Municipality of Anchorage (MOA) staff who administer the federal and STEP programs. In order to transition the MOA staff, 10 exempt full time positions (07-#040, 07-109X, 07-110X, 07-111X, 07-112X, 07-114X, 07-115X, 07-116X, 07-117X, 07-120X) need to be added for three months. The employees will be transitioned into 10 classified positions (07-#026, 07-#027, 07-#028, 07-#029, 07-#030, 07-#031, 07-#032, 07-#033, 07-#038, 07-#039) which are also being created and budgeted for only 9 months this fiscal year. (see related transaction #1036 providing position funding)													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Add and Delete Various Positions to Reflect Staffing Plan ADN0741038	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	5

Delete full-time exempt Project Assistant (PCN 05-2210) as position is not needed to work on dislocated worker projects as previously intended. Position was funded with federal receipts.

Add the following federally funded positions, existing expenditure authorization and federal grant funding:

Full-time exempt Project Assistant (PCN 07-106X) to work on projects to target federal training and employment resources on dislocated Alaskan workers.

Full-time exempt Project Assistant (PCN 07-118X) to provide employment services for inmates housed by the Department of Corrections.

Full-time exempt Project Assistant (PCN 07-119X) to provide workforce investment services at the Muldoon Job Center.

Non-perm Program Service Aide (PCN 07-Z013) for administrative support and clerical duties in the Juneau Job Center. This position will free up time for the Community Development Specialist to provide more direct services to clients.

Non-perm Program Service Aide (PCN 07-Z015) for administrative support and clerical duties in the Juneau. This position is needed due to the previous Admin Clerk II being transferred to the new Business Partnership Division.

Non-perm Program Service Aide (PCN 07-Z016) as a temporary training position for eligible Welfare to Work clients that gives them hands on clerical and job ready skills that can be utilized in future employment. This position is located in the Kenai Job Center.

Non-perm College Intern I (PCN 07-N131) will provide customer and clerical support in the Valdez Job Center (currently a one person office). The College Intern will in turn receive training and professional office experience.

Non-perm Administrative Clerk III (PCN 07-N152) will provide customer and clerical support for job training and Alaska Hire projects. This position is located in Anchorage.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Employment Services (2275)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	<b>Subtotal</b>	<b>12,232.3</b>	<b>2,562.0</b>	<b>266.7</b>	<b>1,560.0</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,596.8</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>15</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	639.4	639.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	371.2	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	242.4	The PERS rate has increased 5.00%, from 7.65% to 12.65%.											
1049 Trng/Bldg	25.8	The SBS maximum has increased from \$5,333.10 to \$5,468.00.											
		The Terminal Leave rate has increased .96%, from .34% to 1.30%.											
		The Unemployment Insurance rate has increased .17%, from .56% to .73%.											
		The Medicare rate charged increased .23%, from 1.00% to 1.23%.											
		The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer the Senior Employment Services Program from Dept of Health and Social Services to Employment Services	Atrin	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts	1,659.3	The Senior Employment Services Program is being transferred out of the Department of Health and Social Services, Senior Employment Services component and into the Department of Labor and Workforce Development, Employment Services (ES) component. The federal funding is from the US Department of Labor and is for workforce development for persons 60 or more years of age. Currently, the ES component provides employment and training opportunities for people of all ages and transferring the Senior Employment Services program to the ES component makes good functional sense.											
1003 G/F Match	198.3	This change record transfers in only the grant authorization from the Senior Employment Services component and there is an associated change record transferring 1 PFT position and funding from the Protection, Community Services and Administration component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer 1 PFT and Funding for Senior Employment Program from Dept of Health and Social Services to Employment Services	Atrin	315.5	71.4	7.5	184.1	2.0	0.0	0.0	50.5	0.0	1	0	0
1002 Fed Rcpts		284.0											
1003 G/F Match		31.5											
<p>The Senior Employment Services Program is being transferred out of the Department of Health and Social Services, Senior Employment Services component and into the Department of Labor and Workforce Development, Employment Services (ES) component. The federal funding is from the US Department of Labor and is for workforce development for persons 60 or more years of age. Currently, the ES component provides employment and training opportunities for people of all ages and transferring the Senior Employment Services program to the ES component makes good functional sense.</p> <p>This change record transfers in 1 PFT position (PCN 02-1514) and funding from the Protection, Community Services and Administration component, there is an associated change record transferring in the grants authorization from the Senior Employment Services component.</p>													
Transfer 1 PFT to Workforce Investment Boards for Administrative Support	Trout	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.4											
<p>This position (PCN 07-5286) is not needed in the Employment Services Barrow office so it is being transferred to the Workforce Investment Board component as an Administrative Clerk to provide needed administrative support.</p>													
Transfer 1 PFT to Business Services for Grants Administration	Trout	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.2											
<p>Due to a reorganization this Grants Administrator position's (PCN 07-?038) duties fall under the Business Services component and the position and funding authorization are being transferred there.</p>													
Change Match for Federal Work Services from General Funds to Interagency Receipts from STFP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-45.3											
1007 I/A Rcpts		45.3											
<p>Change the required state match for the federal Work Services program from General Fund Match to Interagency Receipts from the State Training and Employment Program (STEP) in the Business Services component.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Add Federal Reed Act Authorization to Offset Inc Federal Grant Reductions		371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	371.2	Add federal authorization in the Employment Services component for special Reed Act federal funds. The funds will be used to absorb the personal services rate changes for FY05. This increment partially offsets a decrement to federal authorization due to grant reductions. See associated transaction.											
Delete 10 Non-Permanent Positions No Longer Needed from Implementation of Administrative Order Number 210	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Due to Administrative Order 210, Alaska combined two local workforce investment areas into a single statewide planning area with oversight by the Alaska Workforce Investment Board. In order to transition existing Municipality of Anchorage employees into the state system the department added 10 exempt non-permanent positions for three months and 10 classified full time positions for nine months. The 10 exempt non-permanent positions can now be deleted (07-109X, 07-110X, 07-111X, 07-112X, 07-114X, 07-115X, 07-116X, 07-117X, 07-120X, 07-?040).													
Decrease Federal and Interagency Authorization to Reflect a Reduction in Anticipated Receipts	Dec	-5,743.7	-371.2	0.0	-1,383.6	0.0	0.0	0.0	-3,988.9	0.0	0	0	0
1002 Fed Rcpts	-1,125.3	Decrease grant and contractual line authorization funded by interagency receipts due to reduced amounts of Reimbursable Service Agreements (RSA's) from Business Services. Workforce Investment Act (WIA) federal grants were reduced, therefore the related RSAs between Business Services and Employment Services have been substantially decreased. (Business Services has an offsetting increase in federal grants unrelated to Employment Services.)											
1007 I/A Rcpts	-4,618.4	Also, there is a decrease in personal services and grant line authorization due to unrealized federal receipts for the North American Free Trade Agreement (NAFTA) and the Trade Adjustment Assistance (TAA) federal grants.											
The decrement will result in diminished services to clients in individual training authorizations (ITA's) and support services, and a reduction in Employment Services staff if other funding cannot be identified. The reduction will be partially offset by an increment from the special Reed Act federal funds. See associated transaction.													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-425.0	660.0	-150.0	-85.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>9,561.7</b>	<b>3,162.2</b>	<b>-150.8</b>	<b>1,020.5</b>	<b>98.8</b>	<b>-85.0</b>	<b>0.0</b>	<b>5,516.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>5</b>

Line item transfer from travel, supplies, and equipment to the contractual line to accommodate a change in the way costs associated with leases, state mail, and human resource consolidation will be accounted for. Previously much of those costs were charged directly to federal grants, the costs will now be paid from the contractual line of the various federal grant programs to new budget components established for the purpose. Authorization is available as the program has reduced spending for travel, supplies and equipment.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT (07-5187) Unemployment Insurance Support Service Manager from the Employment Services (ES) component to the Unemployment Insurance (UI) component. This position should be in the UI component as the position will be responsible for oversight of the 3 UI call centers (Anchorage, Juneau, and Fairbanks). The position is federally funded in both the ES and UI components and no funding authorization is needed with the transfer.													
Adjust 1 PFT to PPT and Add 1 NP Intern Position to Reflect Staffing Plan ADN0741040	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
Add a nonperm Student Intern III (PCN 07-N139) for administrative and clerical support in the Juneau Central Office. The Student intern program provides a learning experience for students by training in a variety of clerical tasks in an office environment. The position provides support in handling routine clerical tasks so current staff can focus on more complicated tasks.													
Change an Employment Security Specialist IA (PCN 07-5138) from full-time to part-time due to workload.													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	574.1	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	562.5	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	11.6	The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Add Federal Reed Act Authorization to Offset Inc Federal Grant Reductions		562.5	562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	562.5	Add federal authorization in the Unemployment Insurance component for special Reed Act federal funds. The funds will be used to absorb the personal services rate changes for FY05. This increment offsets a decrement to federal authorization due to grant reductions. See associated transaction.											
Decrease Federal Authorization to Reflect Anticipated Receipts	Dec	-562.5	-562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-562.5	Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds.											
Change PCN Time Status to Reflect Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0

5 positions (PCN's 07-5602, 07-5606, 07-5850, 07-5187, 07-5742) were changed from PFT to PPT and PCN 07-5284 was changed from PPT to PFT based on workload and current job duties.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	-0.0	0.0	-241.2	780.3	-389.1	-150.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>574.1</b>	<b>574.1</b>	<b>-241.2</b>	<b>780.3</b>	<b>-389.1</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>5</b>	<b>1</b>

Line item transfer from travel, supplies, and equipment to the contractual line to accommodate a change in the way costs associated with leases, state mail, and human resource consolidation will be accounted for. Previously much of those costs were charged directly to federal grants, the costs will now be paid from the contractual line of the various federal grant programs to new budget components established for the purpose. Authorization is available as the program has reduced spending for travel, supplies and equipment.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Job Training Programs (2556)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035 1007 I/A Rcpts	Trout	-12,406.3	-1,880.6	-193.5	-1,374.0	-198.6	0.0	0.0	-8,759.6	0.0	-31	0	0
		<p>This transaction transfers \$12,406.3 of Interagency Receipt authorization and 31 PFT positions from the Job Training Programs (JTP) component to Employment Services (ES) component. This consolidates the components and will streamline work not only administratively, but also at the ultimate service level by integrating front-line services. This request is in line with the federal direction to collapse the Workforce Investment Act (WIA) and Wagner/Peyser (HR 1261). Presently ES and JTP already share positions, office space, equipment, etc.</p> <p>The PCN's being transferred are 07-5355, 07-7156, 07-5286, 07-5956, 07-5964, 07-5965, 07-5969, 21-3028, 21-3029, 21-3035, 21-3039, 21-3043, 21-3044, 21-3046, 21-3047, 21-3048, 21-3049, 21-3052, 21-3054, 21-3055, 21-3071, 21-3082, 21-3085, 21-3103, 21-3115, 21-3116, 21-3117, 21-3118, 21-3119, 21-3120, and 21-3121.</p>											
<b>Subtotal</b>		<b>-12,406.3</b>	<b>-1,880.6</b>	<b>-193.5</b>	<b>-1,374.0</b>	<b>-198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,759.6</b>	<b>0.0</b>	<b>-31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>-12,406.3</b>	<b>-1,880.6</b>	<b>-193.5</b>	<b>-1,374.0</b>	<b>-198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,759.6</b>	<b>0.0</b>	<b>-31</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741011	Veto	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3	Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.											
<b>Subtotal</b>		<b>-1.3</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds	Trin	165.6	5.4	0.0	0.0	4.0	0.0	0.0	156.2	0.0	0	0	0
1002 Fed Rcpts	165.6	Transfer federal authorization from Employment Services (ES) to Adult Basic Education (ABE). The federal authorization is available in ES due to unrealized federal receipts in the Trade Readjustment Act (TRA) program. The federal authorization is needed in ABE due to additional federal funds from the US Department of Education and unanticipated federal carryforward from the prior year.											
<b>Subtotal</b>		<b>164.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.2	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,570.5	Transfer funds from General Fund to General Fund Match to properly identify the minimum state funding level necessary to ensure full compliance with the Maintenance of Effort requirement under Title II of the Workforce Investment Act (WIA) of 1998.											
1004 Gen Fund	-1,570.5												
Reduce Match Requirement by Using Lease Payments	Dec	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-8.2	The department will claim lease payments as In Kind match and reduce the need for General Fund Match funding. No impact on services is anticipated.											
Reduce General Fund Match to Minimum Necessary to Maintain Receipt of Federal Funds	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-4.9	The department can reduce the General Fund Match expenditures of the component by \$4.9 and still meet the full Maintenance of Effort requirements. No impact on services is anticipated.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.5	0.0	-6.2	21.7	-16.0	0.0	0.0	0.0	0	0	0
	<b>Totals</b>	<b>159.4</b>	<b>12.8</b>	<b>0.0</b>	<b>-19.3</b>	<b>25.7</b>	<b>-16.0</b>	<b>0.0</b>	<b>156.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line item transfer from equipment and contractual to match the FY05 spending plan and to accomodate the increases associated with FY05 personal service rate changes and supply cost increases.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Employment Services (2275)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	18,006.4	12,086.5	403.0	3,141.0	440.9	85.0	0.0	1,850.0	0.0	196	7	0
1002 Fed Rcpts		12,789.9											
1003 G/F Match		45.7											
1007 I/A Rcpts		4,326.1											
1049 Trng/Bldg		707.0											
1108 Stat Desig		137.7											
	<b>Subtotal</b>	<b>18,006.4</b>	<b>12,086.5</b>	<b>403.0</b>	<b>3,141.0</b>	<b>440.9</b>	<b>85.0</b>	<b>0.0</b>	<b>1,850.0</b>	<b>0.0</b>	<b>196</b>	<b>7</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Workforce Investment Boards (2659)

**RDU:** Business Partnerships (481)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,634.6	1,163.0	267.9	1,040.6	108.8	54.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	1,345.5													
1007 I/A Rcpts	912.2													
1054 Empl Trng	276.9													
1108 Stat Desig	100.0													
<b>Subtotal</b>			<b>2,634.6</b>	<b>1,163.0</b>	<b>267.9</b>	<b>1,040.6</b>	<b>108.8</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042		Trin	96.2	70.3	4.3	17.3	4.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	96.2	Transfer 1 Full-time position (07-5104) from the Employment Services to the Workforce Investment Board (WIB) component. This position (Employment Security Analyst III) is directly involved in the Workforce Investment Act (WIA). With the creation of the Business Partnership Division (BPD) on February 1st, all WIA programs and positions in the Employment Security Division must be transferred to the BPD.												
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043		Trin	64.2	42.3	3.4	15.1	3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	64.2	Transfer excess I/A receipts from the Employment Services (ES) component to the Workforce Investment Boards (WIB) component. The authority is available for transfer from the ES component due to a decrease of funding levels in RSA's from the Business Services component. The RSA's were decreased due to reduced Workforce Investment Act (WIA) federal grant funding levels. The WIB component needs I/A authority to receive funds from several state agencies to pay for an exempt Project Coordinator (PCN 07-108X) that is coordinating statewide nursing training programs for the AWIB.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Workforce Investment Boards (2659)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	Trin	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	31.7	Transfer excess I/A receipts from the AVTEC Facilities Maintenance component to the Workforce Investment Boards (WIB) component. The I/A authority is available due to PCN 05-2006 being deleted in the AVTEC Facilities Maintenance component. The WIB component needs additional I/A authority to receive funds from several state agencies to fund an exempt Project Coordinator (PCN 07-108X) that is coordinating statewide nursing training programs for the WIB.											
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realinn Staff ADN0741046	Trout	-1,803.3	-754.3	-247.1	-659.6	-88.0	-54.3	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts	-1,111.3	This transfers positions and funding within the Business Partnership Division (BPD) from the Workforce Investment Board (WIB) to the Business Services component. When we prepared the SFY04 budget, we were creating the new BPD and it was estimated that approximately one half of the positions/funding would be in the WIB component and approximately the same amount in the Business Services component. We now have better information and the budget needs to be realigned as shown.  PCNs involved in the transfer are: 21-3040, 07-5959, 07-1036, 07-5960, 07-5957, 21-3060, 21-3106, 21-3101, 21-3095, 21-3094, and 21-3065.											
1007 I/A Rcpts	-428.1												
1054 Empl Trng	-263.9												
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 full-time Micro-network Technician (07-5353) from the Workforce Investment Board (WIB) component to the Employment Services (ES) component. This position was previously transferred from ES to WIB to support the Business Services Division (BPD), but it is not needed in the WIB component as other computer positions exist in the BPD. The position will continue to support the ES staff in Anchorage; therefore this transfer transaction is required. No funding transfer is required as this federally funded position will be paid from existing federal authorization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Workforce Investment Boards (2659)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Add 1 PFT Position to Coordinate Statewide Nursing Training Programs ADN0741045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This exempt Project Coordinator PCN (07-108X) was approved by the Governor's office in May 2003. The position is coordinating statewide Nursing training programs for the Alaska Workforce Investment Board (AWIB). It is funded by RSAs from several agencies that support the AWIB staff.													
<b>Subtotal</b>		<b>1,023.4</b>	<b>553.0</b>	<b>28.5</b>	<b>413.4</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	19.9	The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT from Employment Services for Trin Administrative Support		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	44.4	This position (PCN 07-5286) is not needed in the Employment Services Barrow office so it is being transferred to the Workforce Investment Board component as an Administrative Clerk to provide needed administrative support.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Workforce Investment Boards (2659)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer 1 PFT from Business Services for Administrative Support	Trin	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	50.3	This position (PCN 21-3027) and associated federal funding is not needed in the Business Services component and is being transferred to the Workforce Investment Board as an Administrative Assistant to support the Executive Director.											
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align personal services authorization with anticipated expenditures.													
<b>Totals</b>		<b>1,143.6</b>	<b>671.5</b>	<b>28.5</b>	<b>415.1</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	18,628.8	13,057.0	421.2	4,290.1	659.1	201.4	0.0	0.0	0.0	193	38	0
1002 Fed Rcpts		18,037.3											
1007 I/A Rcpts		491.5											
1108 Stat Desig		100.0											
	<b>Subtotal</b>	<b>18,628.8</b>	<b>13,057.0</b>	<b>421.2</b>	<b>4,290.1</b>	<b>659.1</b>	<b>201.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>38</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	40,392.8	1,096.0	193.0	4,890.3	98.7	51.3	0.0	34,063.5	0.0	18	0	0
1002 Fed Rcpts		35,030.0											
1054 Empl Trng		5,362.8											
DOLWD Teachers and Training Programs Ch49 SLA2003 (SB 192) ADN0741003 (Sec2 Ch83 SI A2003 P41 I 24)	FisNot	-240.0	0.0	-50.0	0.0	0.0	0.0	0.0	-190.0	0.0	0	0	0
1002 Fed Rcpts		-240.0											
Section 1 of SB 192 allows certified teachers employed by the Department of Labor and Workforce Development to remain in the Teachers' Retirement System. Section 2 amends the Alaska Workforce Investment Board's membership by eliminating Alaska's two Local Workforce Investment Boards (LWIBs). Section 6 of the bill deletes AS 23.15.651c and AS 23.15.660 (2) which eliminates the two LWIBs. Because some costs will continue into the first half of FY 04 the savings from elimination of the LWIBs is anticipated to increase from \$240.0 in FY04 to \$400.0 in FY05 and subsequent years.													
<b>Subtotal</b>		<b>40,152.8</b>	<b>1,096.0</b>	<b>143.0</b>	<b>4,890.3</b>	<b>98.7</b>	<b>51.3</b>	<b>0.0</b>	<b>33,873.5</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realinn Staff ADN0741046	Trin	1,803.3	754.3	247.1	659.6	88.0	54.3	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		1,111.3											
1007 I/A Rcpts		428.1											
1054 Empl Trng		263.9											
This transfers positions and funding within the Business Partnership Division (BPD) from the Workforce Investment Board (WIB) to Business Services component. When we prepared the SFY04 budget, we were creating the new BPD and it was estimated that approximately one half of the positions/funding would be in the WIB component and approximately the same amount in the Business Services component. We now have better information and the budget needs to be realigned as shown.													
PCNs involved in the transfer are: 21-3040, 07-5959, 07-1036, 07-5960, 07-5957, 21-3060, 21-3106, 21-3101, 21-3095, 21-3094, and 21-3065.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matsui Job Center Clients ADN0741031	Trout	-152.4	-117.2	-5.9	-23.4	-5.9	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-152.4	Transfer two PCNs (07-6002 and 07-6003) from Business Services to Employment Services (ES). These vacant positions are not needed in the Business Partnership Division (BPD) and are being transferred to ES and reclassified to Community Development Specialists in the Wasilla Job Center to serve job center clients.											
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741047	LIT	0.0	-12.8	-294.2	1,503.4	-90.8	-105.6	0.0	-1,000.0	0.0	0	0	0

The new Business Partnership Division (BPD) was formed on February 1, 2003 by Governor Murkowski. The original SFY04 operating budget was estimated and prepared last fall and since that time we have refined the BPD budget which creates the need to adjust the budget line items to match the spending plan.

We have reduced travel, supplies and equipment lines in order to meet the Governor's mandate to streamline government. The grants line is reduced, but it will have no impact on grantees, since the federal authorization for grants exceeds our available revenues and spending plan. The contractual line is increased in order to handle more and larger Reimbursable Service Agreements (RSAs) to the Employment Security Division Employment Services component for Workforce Investment Act (WIA) and State Training Employment Program (STEP) job center services.

Add 1 Exempt (3 month) Position to Implement Administrative Order 210 ADN0741048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Due to Administrative Order 210, the two local workforce investment areas (LWIA's) in Alaska were eliminated and consolidated into one statewide LWIA. Since Alaska has gone to a single LWIA, the Department will absorb the Municipality of Anchorage (MOA) staff who administer the federal Workforce Investment Act (WIA) and State Training Employment Program (STEP) programs. This exempt position (07-113X) will be temporary (3 month) and bridge us to the permanent position in the normal budget process. Funding for the position is 50% STEP and 50% federal.

<b>Subtotal</b>		<b>41,803.7</b>	<b>1,720.3</b>	<b>90.0</b>	<b>7,029.9</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,873.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	65.4	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	2.7												
1054 Empl Trng	8.1	The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT to Workforce Investment Boards for Administrative Support	Trout	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-50.3	This position (PCN 21-3027) and associated federal funding is not needed in the Business Services component and is being transferred to the Workforce Investment Boards as an Administrative Assistant to support the Executive Director.											
Transfer 1 PFT from Employment Services for Trin Grants Administration		66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	66.2	Due to a reorganization, this Grants Administrator position's (PCN 07-?038) duties fall under the Business Services component and the position and funding authorization are being transferred there.											
Add 1 PFT Exempt Position for Support of the Alaska Hire Initiative	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	47.7	This exempt position (PCN 07-122X) was created in October 2003 as a Communications Assistant to work on the Alaska Hire Initiative with the Governor's office. The position will be funded by receipts collected from employment programs within the department.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete 1 Non-Permanent Position No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Due to Administrative Order 210, Alaska combined two local workforce investment areas into a single statewide planning area, with oversight by the Alaska Workforce Investment Board. In order to transition an existing Municipality of Anchorage employee into the state system the department added an exempt non-permanent position for three months. The employee is now in a classified position and the exempt position can be deleted (07-113X).</p>													
Delete One-Time Funding from Implementation of SB 192	Dec	-160.0	0.0	-10.0	-140.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0											
<p>SB192 eliminated two Local Workforce Investment Boards (LWIBs). Per our fiscal note, we estimated annual savings to the Workforce Investment Act (WIA) of \$240.0 in year one increasing to a total of \$400.0 in year two. The additional savings of \$160.0 being deleted here will be achieved through a reduction of travel, contractual and supply expenditures.</p>													
<b>Totals</b>		<b>41,783.5</b>	<b>1,860.1</b>	<b>80.0</b>	<b>6,889.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,873.5</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Job Training Programs (2556)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0
1007 I/A Rcpts		12,406.3											
	<b>Subtotal</b>	<b>12,406.3</b>	<b>1,880.6</b>	<b>193.5</b>	<b>1,374.0</b>	<b>198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,759.6</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	7,154.4	4,196.1	46.9	1,382.0	992.2	190.2	0.0	347.0	0.0	21	49	0
1002 Fed Rcpts		450.0											
1004 Gen Fund		3,169.2											
1007 I/A Rcpts		690.3											
1151 VoTech Ed		1,009.5											
1156 Rcpt Svcs		1,835.4											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741012	Veto	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7											
			Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.										
<b>Subtotal</b>		<b>7,125.7</b>	<b>4,167.4</b>	<b>46.9</b>	<b>1,382.0</b>	<b>992.2</b>	<b>190.2</b>	<b>0.0</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>49</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741049	LIT	-0.0	61.8	0.0	0.0	-42.6	-19.2	0.0	0.0	0.0	0	0	0

Due to 5 nonperm positions being added to the budget and several positions costing more in SFY04, additional personal services funding is needed. Other NPS lines are reduced to allow for the transfer. Supplies and equipment purchases will be closely reviewed and either delayed or reduced.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Position Adjustment to Correct Position Deletion Error ADN0741050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>While still a part of the Department of Education and Early Development, the Alaska Vocational Technical Center (AVTEC) budget was reduced and some positions were eliminated. PCN 05-8532 (Teacher - AVTEC) that serves as a Librarian was deleted, however the position is necessary to maintain AVTEC's accreditation. To allow this position to be restored without increasing the total position count, AVTEC has identified PCN 05-8434 (Administrative Clerk II) as being available for deletion. AVTEC will absorb the increased cost for this change within existing funds.</p>													
Add 5 Non-Perm Student Intern Positions for AVTEC Teacher Support ADN0741051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
<p>Add 5 non-perm Student Interns (PCN's 07-#001, 07-#002, 07-#006, 07-#007, 07-#008) for support to AVTEC programs. Student interns work in the snack bar, computer lab, and library receiving paid work experience while providing needed support services.</p>													
<b>Subtotal</b>		<b>7,125.7</b>	<b>4,229.2</b>	<b>46.9</b>	<b>1,382.0</b>	<b>949.6</b>	<b>171.0</b>	<b>0.0</b>	<b>347.0</b>	<b>0.0</b>	<b>20</b>	<b>50</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1151 VoTech Ed	15.9												
1156 Rcpt Svcs	34.1	The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Increase Receipt Supported Services Authorization for a Increased Tuition and Fee Receipts	Inc	100.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	100.0	AVTEC is changing its fee structure from an instructional hour based formula to a flat fee structure based on the number of weeks of program instruction. The change will increase revenue from tuition, fees, and room and board by approximately 20%. This increase in authorization will allow AVTEC to utilize all anticipated revenues.											
Eliminate 1 PFT and 4 Non-Permanent Positions No Longer Needed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
1004 Gen Fund	-50.0	An Accounting Clerk I position (PCN 05-8396) will be eliminated in the Business Office with accounts payable functions being consolidated into a Supply Technician's duties. This may increase the processing time for purchase requisitions and payments to vendors, but it will not have a major impact on service to the public. Delete 4 non-permanent Student Intern positions (07-?002, 07-?006, 07-?007, 07-?008) not needed.											
Adjust Time Status to Reflect Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0

Several positions were changed from full-time to part-time based on job duties: PCN 05-8706, 05-8436, 05-8713, 05-8720.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	120.0	0.0	199.6	-199.6	-120.0	0.0	0.0	0.0	0	0	0

Additional funding is needed to support increased personal services and contractual costs. Supply and equipment purchases will be reduced to offset the increase.

<b>Totals</b>		<b>7,231.6</b>	<b>4,355.1</b>	<b>46.9</b>	<b>1,631.6</b>	<b>800.0</b>	<b>51.0</b>	<b>0.0</b>	<b>347.0</b>	<b>0.0</b>	<b>15</b>	<b>54</b>	<b>1</b>
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,646.4	181.3	21.2	139.4	10.0	16.0	0.0	2,278.5	0.0	3	0	0
1002 Fed Rcpts		1,074.6											
1004 Gen Fund		1,571.8											
	<b>Subtotal</b>	<b>2,646.4</b>	<b>181.3</b>	<b>21.2</b>	<b>139.4</b>	<b>10.0</b>	<b>16.0</b>	<b>0.0</b>	<b>2,278.5</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	885.1	524.0	1.0	304.9	35.2	20.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		885.1											
<b>Subtotal</b>		<b>885.1</b>	<b>524.0</b>	<b>1.0</b>	<b>304.9</b>	<b>35.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	Trout	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.7											
Transfer excess I/A receipts from the AVTEC Facilities Maintenance component to the Workforce Investment Boards (WIB) component. The I/A authority is available due to PCN 05-?006 being deleted in the AVTEC Facilities Maintenance component. The WIB component needs additional I/A authority to receive funds from several state agencies to fund an exempt Project Coordinator (PCN 07-108X) that is coordinating statewide nursing training programs for the WIB.													
Delete 1 PFT Building Maintenance Foreman Position Not Needed ADN0741052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This Building Maintenance Foreman PCN was approved while this component was a part of the Department of Education and Early Development but is not required. A Building Maintenance Foreman (05-8485) will soon retire and for training a replacement a PCN (05-?006) was added to double fill the position. The existing PCN can be double filled to allow the training without needing to create an additional PCN.													
<b>Subtotal</b>		<b>853.4</b>	<b>492.3</b>	<b>1.0</b>	<b>304.9</b>	<b>35.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.4	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-0.5	5.0	15.5	-20.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>874.8</b>	<b>513.7</b>	<b>0.5</b>	<b>309.9</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Kotzebue Technical Center Operations Grant (195)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	800.9	0.0	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0
1002 Fed Rcpts		300.0											
1151 VoTech Ed		500.9											
<b>Subtotal</b>		<b>800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,493.1	933.4	65.8	434.1	59.8	0.0	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,300.9											
1003 G/F Match		139.3											
1007 I/A Rcpts		52.9											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741013	Veto	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.3											
Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.													
<b>Subtotal</b>		<b>1,491.8</b>	<b>932.1</b>	<b>65.8</b>	<b>434.1</b>	<b>59.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741053	LIT	0.0	-27.7	0.0	24.7	3.0	0.0	0.0	0.0	0.0	0	0	0

Reduce personal services due to staff turnover and delays in filling vacancies resulting from a management restructuring.

Several changes in position location have substantially changed office space needs and usage. The position changes include the Division Director now being located in Juneau instead of Anchorage, a vacant Anchorage program coordinator was transferred and filled by a candidate in Juneau, and an Anchorage program coordinator and a project coordinator were moved from the Anchorage Administrative Office to other offices within the Division. These changes significantly reduced the Division's Anchorage Administrative office space needs and at the same time increased the needs in Juneau. The available Anchorage space was utilized by the new Division of Business Partnerships. The funds being transferred to the contractual line will allow for reorganization and restructuring within the Juneau office for the most efficient use of the available space.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	<b>Subtotal</b>	<b>1,491.8</b>	<b>904.4</b>	<b>65.8</b>	<b>458.8</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.8	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT to Client Services to Provide Transition Services to Individuals with Disabilities	Trout	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-47.6	Transfer a Program Coordinator (PCN 05-2045) and funding to Client Services. This position will act as the Transition School to Work Program Coordinator. The Vocational Rehabilitation Administration component has eliminated some administrative duties and streamlined procedures to allow this position to be available for transfer.											
Eliminate General Fund Match in Vocational Rehabilitation Administration Through Cost Savings	Dec	-138.0	0.0	-33.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-138.0	Eliminate Vocational Rehabilitation (VR) Administration General Fund Match funds. VR Administration realized a savings in lease costs due to downsizing of the Anchorage office and through continued reductions in travel that make this reduction possible with no impact on services.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete 1 NP Student Intern No Longer Needed	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-10.8											
			Delete PCN 07-N085, Student Intern position. This position is no longer needed due to more efficient payment processing and a redistribution of administrative duties.										
	<b>Totals</b>	<b>1,331.2</b>	<b>881.8</b>	<b>32.8</b>	<b>353.8</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	12,561.2	5,073.7	269.3	1,095.5	165.8	45.0	0.0	5,911.9	0.0	82	1	2
1002 Fed Rcpts		8,905.3											
1003 G/F Match		1,980.8											
1004 Gen Fund		1,242.9											
1007 I/A Rcpts		67.2											
1117 VocSmBus		365.0											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741014	Veto	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.3											
1004 Gen Fund		-7.8											
Governor Veto - This component will be required to absorb the general fund portion of the increased costs for employee health benefits.													
Governor Veto - Reduce General Funds for Vocational Rehabilitation Client Services ADN0741017	Veto	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0	0	0
1004 Gen Fund		-165.0											
This reduces the Client Services program funding from \$12,542.1 to \$12,377.1. This reduction will impact both FY04 and FY05, with the total impact increasing to \$330.0 in FY05. In FY04, this reduction is anticipated to be absorbed through management efficiencies. This includes reduced travel to outlying areas, and serving individuals by e-mail, telephone and mail. In addition, equipment upgrades will be delayed and planned training will be reduced. In FY05, the loss of the general funds will result in an additional \$165.0 reduction in federal funds. With the FY05 reduction, Client Services will plan for implementing an Order of Selection process. An Order of Selection process is a federal requirement that Client Services serve those with the most severe disabilities if it is unable to serve all who are eligible.													
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741019	LIT	0.0	-35.0	-25.0	-60.0	-30.0	-15.0	0.0	0.0	165.0	0	0	0
This transaction spreads the Governor's Veto of \$165.0 General Funds that was posted to the Miscellaneous Line of the Client Services component. The effect of this includes delayed filling of positions that become vacant, reduced travel to outlying areas, and serving individuals by e-mail, telephone and mail. In addition, equipment upgrades will be delayed, and planned training will be reduced.													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
	<b>Subtotal</b>	<b>12,377.1</b>	<b>5,019.6</b>	<b>244.3</b>	<b>1,035.5</b>	<b>135.8</b>	<b>30.0</b>	<b>0.0</b>	<b>5,911.9</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>2</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741054	LIT	0.0	-131.5	0.0	106.5	25.0	0.0	0.0	0.0	0.0	0	0	0

Reduce personal services due to staff turnover and anticipated delays in filling vacant positions. During FY03 several senior counselors and a regional manager position became vacant. The Division is finding it difficult to recruit qualified Rehabilitation Counselors resulting in vacant positions being reclassified to lower ranges and newly promoted employees starting at beginning pay steps.

Contractual costs will increase due to three long-term leases renewed in FY03 at increased square footage rates and anticipated additional telephone costs associated with the new ACS contract.

Additional supply funds are needed because as a required partner in the Workforce Investment Act, the Division will participate in replacing resource computers in the Job Centers. In FY04 computers will be replaced in the following Job Centers: Anchorage, Kenai, Juneau, Fairbanks, Ketchikan and Kodiak.

Add 1 Part Time and Delete 1 Non-Perm Position to Reflect Staffing Plan ADN0741055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
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Delete non-permanent PCN 07-N126 College Intern as it is no longer needed.

Add PCN 07-Z019, Program Services Aid to provide receptionist support (answer and direct telephone calls, open and distribute office mail, and greet consumers) in the Fairbanks Vocational Rehabilitation field office while learning office skills in an effort to improve work experience and career opportunities while receiving Public Assistance.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	<b>Subtotal</b>	<b>12,377.1</b>	<b>4,888.1</b>	<b>244.3</b>	<b>1,142.0</b>	<b>160.8</b>	<b>30.0</b>	<b>0.0</b>	<b>5,911.9</b>	<b>0.0</b>	<b>82</b>	<b>2</b>	<b>1</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	154.7	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT from Disability Determination Services to Provide Services to Individuals with Disabilities	Trin	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	19.5	Transfer an Administrative Clerk I (PCN 05-2089) to Client Services with federal authorization. This position will be reclassified to a Vocational Rehabilitation Counselor Associate I and filled in Fairbanks. The Social Security Administration has not approved filling this position so it has remained vacant for some time. The Fairbanks Vocational Rehabilitation office will utilize this position to directly serve individuals with disabilities.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer 1 PFT from Assistive Technology to Continue Assistive Services to Clients	Trin	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	63.6	Transfer a Program Coordinator (PCN 05-2142) to Client Services. This position acts as the Statewide Blind and Visually Impaired Specialist and coordinates activities for the Assistive Technology federal grant that is scheduled to expire June 30, 2004. The grant was extended through state year 2004 due to congressional continuing resolution language and may be extended through 2005. Regardless, Vocational Rehabilitation will continue to need expertise in assistive technology after the grant expires which this position will provide.											
Transfer 1 PFT from Vocational Rehabilitation Administration to Provide Services to Youth with Disabilities	Trin	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	47.6	Transfer a Program Coordinator (PCN 05-2045) and funding to Client Services. This position will act as the Transition School to Work Program Coordinator. The Vocational Rehabilitation Administration component has eliminated some administrative duties and streamlined procedures to allow position to be available for transfer.											
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,070.1	This transaction transfers General Funds to General Fund Match in order to properly identify state contributions to the maintenance of effort requirement. The Client Services component is funded by a Basic Support formula grant, CFDA 84.126A, provided by the US Department of Education, Rehabilitation Services Administration (RSA). This grant has a maintenance of effort requirement as outlined in CFR 361.62.											
1004 Gen Fund	-1,070.1												
Reduce Vocational Rehabilitation Business Enterprise Fund Authorization	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1117 VocSmBus	-40.0	Reduce Vocational Rehabilitation Business Enterprise Fund receipts authorization to reflect the establishment of a Capital Project funded by these receipts. Those expenditures will now appear in the Capital Budget and a reduction is needed here in the Operating Budget.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Close Bethel Vocational Rehabilitation Office	Dec	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-21.0	The Bethel Vocational Rehabilitation Office will be closed with clients being served through either Tribal programs or itinerantly from Anchorage.										
Change 1 PPT to PFT to Reflect Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
											PCN 05-2142 was changed from PPT to PFT to reflect job duties.		
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	39.2	-34.4	25.2	0.0	-30.0	0.0	0.0	0.0	0	0	0
			A line item transfer is needed to align authorization with anticipated expenditures. The department defines equipment as an item with a purchase price of \$5,000 or more and useful life of more than one year. The equipment authorization was established to allow for employee disability accommodations requiring the purchase of equipment. The majority of these purchases do not meet the department definition. Current supplies authorization is sufficient. The increase in contractual will allow for anticipated increases in telephone, leases and data processing operations costs.										
	<b>Totals</b>	<b>12,601.5</b>	<b>5,191.7</b>	<b>209.9</b>	<b>1,167.2</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,871.9</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,296.7	0.0	11.6	54.0	1.5	0.0	0.0	1,229.6	0.0	0	0	0
1002 Fed Rcpts		770.8											
1003 G/F Match		58.1											
1053 Invst Loss		467.8											
<b>Subtotal</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>54.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,229.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>54.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,229.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Change Investment Loss Trust Fund Authorization to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		467.8											
1053 Invst Loss		-467.8											
This will change the funding source from Investment Loss Trust Funds as appropriated for FY 2004 back to General Funds as it was previously appropriated.													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0	0.0	0	0	0

The move from contractual to grants reflects spending plans. The remaining balance in contractual will still allow for evaluation and monitoring of the state plan.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	5,173.5	1,737.0	32.3	974.2	30.0	0.0	0.0	2,400.0	0.0	29	0	0
1002 Fed Rcpts		4,970.5											
1007 I/A Rcpts		203.0											
<b>Subtotal</b>		<b>5,173.5</b>	<b>1,737.0</b>	<b>32.3</b>	<b>974.2</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741056	LIT	0.0	-58.1	0.0	55.6	2.5	0.0	0.0	0.0	0.0	0	0	0

Several long-term Disability Adjudicators and a Disability Hearing Officer retired in FY03. This program finds it difficult to recruit Disability Adjudicators, therefore vacant positions are reclassified to Disability Adjudicators Associates and trained to be Disability Adjudicators.

The cost savings in personal services will be offset by increased contractual costs for medical consultant services. Disability Adjudicator Associates with less experience rely more heavily on advice from contracted medical doctors in determining claimants' medical condition and disability.

Add 2 Non-Perm Positions to Reduce Staged Caseload of Continuing Disability Reviews ADN0741057	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Two non-perm Disability Adjudicator I positions (PCNs 07-N153 and 07-N154) are being established to address the backlogged Continuing Disability Review caseload in order to meet the annual workload requirements of the Social Security Administration.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	<b>Subtotal</b>	<b>5,173.5</b>	<b>1,678.9</b>	<b>32.3</b>	<b>1,029.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	69.3	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:											
1007 I/A Rcpts	3.3	<p>The PERS rate has increased 5.00%, from 7.65% to 12.65%.                      The SBS maximum has increased from \$5,333.10 to \$5,468.00.                      The Terminal Leave rate has increased .96%, from .34% to 1.30%.                      The Unemployment Insurance rate has increased .17%, from .56% to .73%.                      The Medicare rate charged increased .23%, from 1.00% to 1.23%.                      The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.</p>											
Transfer 1 PFT to Client Services to Provide Services to Individuals with Disabilities	Trout	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-19.5	Transfer an Administrative Clerk I (PCN 05-2089) to Client Services with associated federal authorization. This position will be reclassified to a Vocational Rehabilitation Counselor Associate I and filled in Fairbanks. The Social Security Administration has not approved filling this position so it has remained vacant for some time. The Fairbanks Vocational Rehabilitation office will utilize this position to directly serve individuals with disabilities.											
Delete 2 Non-Permanent Positions Due to Project Completion	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1002 Fed Rcpts	-25.0	Delete PCN 07-N153 and 07-N154, Disability Adjudicator I positions, created to meet annual workload requirements of the Social Security Administration and no longer needed.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-758.8	-8.8	0.0	-250.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-758.8	The reduction in personal services and contractual brings the authorization in line with anticipated needs. The contractual funds were utilized in the prior year for office restructuring which is now complete. The reduction in grants is due to Social Security Administration holding the division to regional average costs per case. To meet this goal the agency dramatically reduced the use of consultive exams to determine eligibility through staff training and the increased use of medical consultants.										
<b>Totals</b>		<b>4,442.8</b>	<b>1,698.2</b>	<b>32.3</b>	<b>779.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,771.3	239.9	68.7	467.4	42.7	0.0	0.0	952.6	0.0	4	0	0
1002 Fed Rcpts		1,531.4											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
<b>Subtotal</b>		<b>1,771.3</b>	<b>239.9</b>	<b>68.7</b>	<b>467.4</b>	<b>42.7</b>	<b>0.0</b>	<b>0.0</b>	<b>952.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Exempt full-time PCN 05-2210 Project Assistant from the Special Projects component to the Employment Services component. This position was to have worked on dislocated Alaskan worker training projects.													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741058	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services due to the transfer out of a Project Assistant (PCN 05-2210) position to the Employment Services component. The increase in contractual will accomodate planned expenditures from the Customized Employment Grant.													
<b>Subtotal</b>		<b>1,771.3</b>	<b>191.7</b>	<b>68.7</b>	<b>515.6</b>	<b>42.7</b>	<b>0.0</b>	<b>0.0</b>	<b>952.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.6	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Reduce Interagency Authorization Due to Completion of the AK Works Project	Dec	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	-119.1	0.0	0	0	0
1007 I/A Rcpts	-119.1	Reduce Interagency authorization due to the completion of the AK Works Project effective 6/30/04.											
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	5.2	-22.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
											The increase in personal services and reduction in travel reflects spending plans. The increase in contractual will accommodate an RSA with the University of AK for client services.		
<b>Totals</b>		<b>1,660.8</b>	<b>205.5</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>0.0</b>	<b>833.5</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	570.2	82.4	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts		474.2											
1007 I/A Rcpts		96.0											
<b>Subtotal</b>		<b>570.2</b>	<b>82.4</b>	<b>10.0</b>	<b>27.7</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>438.6</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741059	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>570.2</b>	<b>87.4</b>	<b>10.0</b>	<b>27.7</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>438.6</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

Line item transfer to align budget with anticipated personal services costs and spending plan.

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1	This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:  The PERS rate has increased 5.00%, from 7.65% to 12.65%. The SBS maximum has increased from \$5,333.10 to \$5,468.00. The Terminal Leave rate has increased .96%, from .34% to 1.30%. The Unemployment Insurance rate has increased .17%, from .56% to .73%. The Medicare rate charged increased .23%, from 1.00% to 1.23%. The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.											
Transfer 1 PFT to Client Services to Continue Assistive Technology Services Upon Completion of Grant	Trout	-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-63.6	Transfer a Program Coordinator (PCN 05-2142) to Client Services. This position acts as the Statewide Blind and Visually Impaired Specialist and coordinates activities for the Assistive Technology federal grant that is scheduled to expire June 30, 2004. The grant was extended through state year 2004 due to congressional continuing resolution language and may be extended through 2005. Regardless, Vocational Rehabilitation will continue to need expertise in assistive technology after the grant expires which this position will provide.											
Delete Federal Authorization Due to Grant Ending	Dec	-72.1	-27.9	-10.0	-27.7	-6.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-72.1	The Assistive Technology grant is expected to expire June 30, 2004. However, at this time it is possible it will be extended another year. If the grant is extended through 2005, funds will be granted out to a non-profit agency to improve the existing AT infrastructure that was created over the last ten years of funding.											
<b>Totals</b>		<b>438.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>438.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	195.6	84.7	37.1	66.9	6.9	0.0	0.0	0.0	0.0	1	0	0		
1007 I/A Rcpts		195.6													
<b>Subtotal</b>		<b>195.6</b>	<b>84.7</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
<b>Subtotal</b>		<b>195.6</b>	<b>84.7</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Rates	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1007 I/A Rcpts		3.9													

This transaction reflects only the non-general fund portion of the costs associated with several FY05 personal services rate changes that net a 6.10% benefit cost increase for this department:

The PERS rate has increased 5.00%, from 7.65% to 12.65%.  
 The SBS maximum has increased from \$5,333.10 to \$5,468.00.  
 The Terminal Leave rate has increased .96%, from .34% to 1.30%.  
 The Unemployment Insurance rate has increased .17%, from .56% to .73%.  
 The Medicare rate charged increased .23%, from 1.00% to 1.23%.  
 The Leave Cash-In (-.21%) and Risk Management (-.05%) rates, which are based on each department's actual experience, have decreased -.26%, from a combined rate of 3.0% to 2.74%.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>199.5</b>	<b>88.6</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>