Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	555.9	466.4	22.2	56.8	8.7	1.8	0.0	0.0	6	0	0
1002 Fed Rcpts		80.5										
1004 Gen Fund		353.3										
1007 I/A Rcpts		122.1										
Imported from Legislative Finance.												
	Subtotal	**555.9**	**466.4**	**22.2**	**56.8**	**8.7**	**1.8**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add Dept of Labor Gas Pipeline Liaison Position ADN 0721031												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The DOL Liaison will represent the department in all inter- and intra-agency deliberations; provide liaison and outreach to external stakeholders with regard to employment and training of Alaskan workers and socio-economic impacts in general; and provide for appropriate review of mechanical, electrical and health and safety issues attendant to the application process. Stakeholders include contractors, communities, labor organizations, Alaska Native organizations, and others. The position will be funded through an unbudgeted RSA with the Dept of Natural Resources.												
	Subtotal	**555.9**	**466.4**	**22.2**	**56.8**	**8.7**	**1.8**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		7.0										
1007 I/A Rcpts		5.9										
Consolidate Federal Billings into Management Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4										
1007 I/A Rcpts		82.4										
To simplify the process of billing federal grants, all federal authorization for the Commissioner's Office is being consolidated into the Management Services component. The Management Services component will do a single billing to the federal government and transfer funds to the Commissioner's Office through an RSA as interagency receipts. The Management Services component includes a transaction offsetting this one.												
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position												
	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
A Gas Pipeline Liaison position (PCN 07-?002) for the department was added in the FY 2002 Management Plan. This increment adds budgeted authorization for the position.												
Increase Indirect Cost Plan Authorization in Commissioner's Office												
	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5										
Several positions in the Commissioner's Office (CO) are supported by the department's federal Indirect Cost Plan. Due to position cost adjustments and a change in which Auditor position is included in the CO, there is a need to increase interagency receipt authorization. Current indirect cost collections are sufficient to support this increase.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0	0	0
This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**680.6**	**591.1**	**22.2**	**56.8**	**10.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
	Totals	**680.6**	**591.1**	**22.2**	**56.8**	**10.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	332.3	287.4	13.0	27.6	3.9	0.4	0.0	0.0	4	0	0
1004 Gen Fund		332.3										
Imported from Legislative Finance.												
	Subtotal	**332.3**	**287.4**	**13.0**	**27.6**	**3.9**	**0.4**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**332.3**	**287.4**	**13.0**	**27.6**	**3.9**	**0.4**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0	0	0
This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**342.0**	**297.1**	**13.0**	**27.6**	**4.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**342.0**	**297.1**	**13.0**	**27.6**	**4.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Human Resources Investment Council (2055)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	407.9	285.7	48.4	65.3	3.5	5.0	0.0	0.0	4	0	0
1007 I/A Rcpts	407.9											
Imported from Legislative Finance.												
	Subtotal	**407.9**	**285.7**	**48.4**	**65.3**	**3.5**	**5.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add Position for the Carl Perkins MOA with Dept of Education ADN 0721030												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add an Education Specialist II position (PCN 07-1035) to administer the new Memorandum of Agreement with the Department of Education & Early Development for the federal Carl Perkins program. The purpose of the program is to develop a streamlined, integrated workforce investment system that incorporates vocational education. The position will be funded through an unbudgeted RSA in FY 2002 and the FY 2003 budget request will be adjusted to reflect this agreement.												
	Subtotal	**407.9**	**285.7**	**48.4**	**65.3**	**3.5**	**5.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.9											
Increase Interagency Authorization to Align with Anticipated Receipts												
	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	332.7											

The Alaska Human Resource Investment Council (AHRIC) will be taking over the management and technical assistance of the post secondary Carl Perkins Program going to six regional community colleges. This will be funded by an RSA for $145.0 from the Department of Education & Early Development (DOE) and will support an Education Specialist II position. The financial management of these grants will remain a DOE function.

The AHRIC will also assume responsibility for the WorkStar program which is an initiative by the Governor to recognize the outstanding welfare to work employers and employees. This RSA for $65.0 from the Department of Health & Social Services will support 50% of an existing AHRIC project coordinator position. Gaining an understanding of the needs of welfare recipients transitioning to employment and the concerns of employers is an important concern of the AHRIC.

Funded through a $75.0 RSA from the Department of Education, the AHRIC will be taking over the management, assessment and technical assistance responsibilities for the certification of the post secondary vocational education institutions. The responsibility for the financial analysis of these institutions and the accreditation process will remain the responsibility of the Commission on Post Secondary Education.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Human Resources Investment Council (2055)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
An RSA from the University of Alaska for $50.0 to support the activities of AHRIC as they relate to the mission of the University is also being added. In addition there is a small decrease of ($2.3) in interagency receipt authorization included here. This adjustment is the difference between the increased authorization added for Year 3 Labor Costs as compared to the actual projected receipts.												
	Subtotal	**749.5**	**381.9**	**82.4**	**260.2**	**20.0**	**5.0**	**0.0**	**0.0**	**5**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**749.5**	**381.9**	**82.4**	**260.2**	**20.0**	**5.0**	**0.0**	**0.0**	**5**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	277.1	0.0	0.0	277.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	277.1											
Imported from Legislative Finance.												
	Subtotal	**277.1**	**0.0**	**0.0**	**277.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**277.1**	**0.0**	**0.0**	**277.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin)												
	Atrout	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5											
In FY 2001, the department received $4.0 for the snack bar space in the Juneau State Office Building as part of the State Facilities Rent distribution. Utilized by all tenants, this space is more appropriately classified as a part of the common space. Therefore the funds are being redistributed as follows: Dept Admin $1.5, Dept Comm $.5, Dept Education $.8, Dept Revenue $1.0 and Leg Affairs $.2.												
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm)												
	Atrout	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5											
In FY 2001, the department received $4.0 for the snack bar space in the Juneau State Office Building as part of the State Facilities Rent distribution. Utilized by all tenants, this space is more appropriately classified as a part of the common space. Therefore the funds are being redistributed as follows: Dept Admin $1.5, Dept Comm $.5, Dept Education $.8, Dept Revenue $1.0 and Leg Affairs $.2.												
Redistribution of FY01 State Facilities Funds (Trans to Dept Education)												
	Atrout	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
In FY 2001, the department received $4.0 for the snack bar space in the Juneau State Office Building as part of the State Facilities Rent distribution. Utilized by all tenants, this space is more appropriately classified as a part of the common space. Therefore the funds are being redistributed as follows: Dept Admin $1.5, Dept Comm $.5, Dept Education $.8, Dept Revenue $1.0 and Leg Affairs $.2.												
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue)												
	Atrout	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
In FY 2001, the department received $4.0 for the snack bar space in the Juneau State Office Building as part of the State Facilities Rent distribution. Utilized by all tenants, this space is more appropriately classified as a part of the common space. Therefore the funds are being redistributed as follows: Dept Admin $1.5, Dept Comm $.5, Dept Education $.8, Dept Revenue $1.0 and Leg Affairs $.2.												
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs)												
	Atrout	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
In FY 2001, the department received $4.0 for the snack bar space in the Juneau State Office Building as part of the State Facilities Rent distribution. Utilized by all tenants, this space is more appropriately classified as a part of the common space. Therefore the funds are being redistributed as follows: Dept Admin $1.5, Dept Comm $.5, Dept Education $.8, Dept Revenue $1.0 and Leg Affairs $.2.												
Decrease State Facility Funds to Reflect FY03 Rate Reduction												
	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.6										
A decrement is being applied to this component to reflect a reduction in the facility rates for FY 2003.												
	Subtotal	**246.5**	**0.0**	**0.0**	**246.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**246.5**	**0.0**	**0.0**	**246.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	3,009.9	2,585.9	32.2	312.2	44.6	35.0	0.0	0.0	47	1	0
1002 Fed Rcpts		2,336.8										
1003 G/F Match		405.7										
1007 I/A Rcpts		267.4										
Imported from Legislative Finance.												
	Subtotal	**3,009.9**	**2,585.9**	**32.2**	**312.2**	**44.6**	**35.0**	**0.0**	**0.0**	**47**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**3,009.9**	**2,585.9**	**32.2**	**312.2**	**44.6**	**35.0**	**0.0**	**0.0**	**47**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
1003 G/F Match		11.4										
1007 I/A Rcpts		5.9										
Add 1 PFT with Existing Funds to Accomodate Workload												
	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department reclassified an Accountant II (PCN 07-1710) to an Accountant III and established a new Accounting Tech II (PCN 07-#039) to address travel and revenue issues. Existing funding will be used to absorb the costs of these changes and a line item transfer is also being requested.												
Line Item Transfer to Support Addition of 1PFT												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The department reclassified an Accountant II (PCN 07-1710) to an Accountant III and established a new Accounting Tech II (PCN 07-#039) to address travel and revenue issues. There is a need to dedicate additional resources to improve departmental travel processing, implement a more integrated travel credit card system, establish a purchasing credit card program for the department and provide on-site revenue collection support for our program divisions.												
Consolidate Federal Billings into Management Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4										
1007 I/A Rcpts		-82.4										
To simplify the process of billing federal grants, all federal authorization for the Commissioner's Office is being consolidated into the Management Services component. The Management Services component will do a single billing to the federal government and transfer funds to the Commissioner's Office through an RSA as interagency receipts. The Commissioner's Office component includes a transaction offsetting this one.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Indirect Cost Plan Authorization Adjustment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1007 I/A Rcpts		250.0										

The Management Services component is funded by a federally approved Indirect Cost Plan. This fund source adjustment aligns authorization for the Plan with actual receipts.

Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.

Subtotal	**3,084.9**	**2,700.9**	**32.2**	**272.2**	**69.6**	**10.0**	**0.0**	**0.0**	**48**	**1**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

Totals	**3,084.9**	**2,700.9**	**32.2**	**272.2**	**69.6**	**10.0**	**0.0**	**0.0**	**48**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	6,137.1	3,489.7	64.0	2,385.9	90.0	107.5	0.0	0.0	47	1	0
1002 Fed Rcpts		4,048.0										
1004 Gen Fund		113.0										
1007 I/A Rcpts		1,976.1										
Imported from Legislative Finance.												
	Subtotal	**6,137.1**	**3,489.7**	**64.0**	**2,385.9**	**90.0**	**107.5**	**0.0**	**0.0**	**47**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add 1 PFT to Analyst/Programmer Training Pool ADN 0721027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Because of an inability to recruit qualified Analyst/Programmer IV's, we have reclassed three flexibly staffed positions to Analyst/Programmer I's (A/P I) and will use the resulting savings from personal services to add an additional A/P I position to bring the training pool to four positions and to provide training to advance these employees as quickly as possible. Savings will also be used to provide training funds for other existing staff.												
Line Item Transfer from Pers Scvs to Contractual to Provide Training Funds ADN 0721028												
	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Because of an inability to recruit qualified Analyst/Programmer IV's, we have reclassed three flexibly staffed positions to Analyst/Programmer I's (A/P I) and will use the resulting savings from personal services to add an additional A/P I position to bring the training pool to four positions and to provide training to advance these employees as quickly as possible. Savings will also be used to provide training funds for other existing staff.												
	Subtotal	**6,137.1**	**3,409.7**	**64.0**	**2,465.9**	**90.0**	**107.5**	**0.0**	**0.0**	**48**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6										
1004 Gen Fund		1.7										
1007 I/A Rcpts		28.7										
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase												
	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0										
1007 I/A Rcpts		44.3										
Increased authorization is needed to reflect an increase in the RSA to the Dept of Administration for mainframe computer use (237.6). This is partly offset by some minor reductions (5.3) in other areas. The increased costs, associated primarily with federal programs, will be allocated and billed to the federal government and departmental programs as appropriate.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Line Item Transfer to Align with Anticipated Expenditures												
	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0	0	0
In FY2002 the department transferred savings from lower staff costs to contractual to fund training needed to raise employee proficiency. The training funds will not be needed for FY2003 and are available for transfer back to support increased personal services costs.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0	0	0
This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**6,452.4**	**3,567.4**	**64.0**	**2,623.5**	**132.5**	**65.0**	**0.0**	**0.0**	**48**	**1**	**0**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
	Totals	**6,452.4**	**3,567.4**	**64.0**	**2,623.5**	**132.5**	**65.0**	**0.0**	**0.0**	**48**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	3,414.6	2,414.9	94.3	769.8	76.4	59.2	0.0	0.0	42	0	0
1002 Fed Rcpts		1,289.3										
1003 G/F Match		72.8										
1004 Gen Fund		446.9										
1007 I/A Rcpts		1,395.4										
1108 Stat Desig		210.2										
Imported from Legislative Finance.												
	Subtotal	**3,414.6**	**2,414.9**	**94.3**	**769.8**	**76.4**	**59.2**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
The Workforce Information Council (WIC) was established in response to the Workforce Investment Act, which calls for the Secretary of Labor, through the Bureau of Labor Statistics and with other federal agencies and State employment statistics representatives, to plan for and oversee the nationwide workforce information system. The Employment & Training Administration (ETA), a federal member of the WIC, has made funds available to facilitate the implementation of research and administrative support to the council.												
This authorization is needed due to a change in the existing program, previously the department received funds for the federal program from the State of North Carolina which received the funds and distributed them to states performing various functions. This caused them to be classified as Statutory Program Receipts to us. However, due to some state statutes of their own, North Carolina cannot continue in this role and Alaska has been designated as the primary grant recipient. This results in a need for federal authorization, and for an overall increase in authorization for the program to allow the pass through of funds to other agencies.												
	Subtotal	**4,014.6**	**2,414.9**	**94.3**	**1,369.8**	**76.4**	**59.2**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		1.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		26.1										
1108 Stat Desig		0.1										
Adjust Year 3 Labor Cost Fund Source Distribution												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1108 Stat Desig		-0.1										

Technical adjustment to Year 3 Labor Cost fund source distribution.

Delete 1PFT GIS Support Position to the Redistricting Board

	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-45.9										

A short term exempt Project Coordinator position (PCN 07-0012) is being deleted as the work of the Alaska Redistricting Board is expected to be completed by June 2002. Interagency funding for this position is not anticipated in FY03.

Line Item Transfer to Align Authorization with Spending Plan

	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.

Subtotal	**4,028.3**	**2,428.6**	**94.3**	**1,369.8**	**110.6**	**25.0**	**0.0**	**0.0**	**41**	**0**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

Totals	**4,028.3**	**2,428.6**	**94.3**	**1,369.8**	**110.6**	**25.0**	**0.0**	**0.0**	**41**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,558.0	2,027.0	46.7	256.0	57.3	14.4	156.6	0.0	35	1	0
1004 Gen Fund		755.7										
1005 GF/Prgm		29.9										
1007 I/A Rcpts		46.5										
1157 Wrkrs Safe		1,725.9										
Imported from Legislative Finance.												
	Subtotal	**2,558.0**	**2,027.0**	**46.7**	**256.0**	**57.3**	**14.4**	**156.6**	**0.0**	**35**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**2,558.0**	**2,027.0**	**46.7**	**256.0**	**57.3**	**14.4**	**156.6**	**0.0**	**35**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		1.4										
1157 Wrkrs Safe		37.1										
Change Funding Source GF to Workers' Safety												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4										
1157 Wrkrs Safe		625.4										
This fund source change completes the 3-year transition from general funds to receipts from the Workers' Safety and Compensation Administration Account per Ch 89, SLA 00 (HB378).												
Line Item Transfer to Align with Anticipated Expenditures												
	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	-13.0	0.0	0	0	0
This line item transfer is necessary to accommodate projected personal service costs. Contractual expenditures will be curtailed where possible and funds are available from the grants line because of a decrease in 172 grant claims.												
	Subtotal	**2,609.8**	**2,096.1**	**46.7**	**251.7**	**57.3**	**14.4**	**143.6**	**0.0**	**35**	**1**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,609.8**	**2,096.1**	**46.7**	**251.7**	**57.3**	**14.4**	**143.6**	**0.0**	**35**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	3,178.6	157.4	2.5	79.9	5.2	8.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		4.8										
1031 Sec Injury		3,173.8										
Imported from Legislative Finance.												
	Subtotal	**3,178.6**	**157.4**	**2.5**	**79.9**	**5.2**	**8.0**	**2,925.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**3,178.6**	**157.4**	**2.5**	**79.9**	**5.2**	**8.0**	**2,925.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		3.8										
	Subtotal	**3,182.5**	**161.3**	**2.5**	**79.9**	**5.2**	**8.0**	**2,925.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**3,182.5**	**161.3**	**2.5**	**79.9**	**5.2**	**8.0**	**2,925.6**	**0.0**	**3**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,307.8	147.4	18.2	263.1	5.7	4.0	869.4	0.0	3	0	0
1032 Fish Fund	1,307.8											
Imported from Legislative Finance.												
	Subtotal	**1,307.8**	**147.4**	**18.2**	**263.1**	**5.7**	**4.0**	**869.4**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,307.8**	**147.4**	**18.2**	**263.1**	**5.7**	**4.0**	**869.4**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	4.4											
Line Item Transfer to Align with Anticipated Expenditures												
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to accommodate projected personal service costs and will be accommodated by restricting contractual expenditures where possible.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0	0	0
This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**1,312.2**	**155.5**	**18.2**	**259.4**	**9.7**	**0.0**	**869.4**	**0.0**	**3**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,312.2**	**155.5**	**18.2**	**259.4**	**9.7**	**0.0**	**869.4**	**0.0**	**3**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,348.2	1,070.2	54.5	196.5	23.1	3.9	0.0	0.0	21	0	0
1004 Gen Fund		1,326.1										
1007 I/A Rcpts		22.1										
Imported from Legislative Finance.												
	Subtotal	**1,348.2**	**1,070.2**	**54.5**	**196.5**	**23.1**	**3.9**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,348.2**	**1,070.2**	**54.5**	**196.5**	**23.1**	**3.9**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		0.5										
Add Two Wage and Hour Technician Positions and Funding												
	Inc	102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		102.0										

This general fund increment will fund two new Wage and Hour Technician positions; one in Anchorage (07-#034), and one in Fairbanks (07-#033). This will enable the section to perform routine monitoring of certified payrolls and increase compliance enforcement efforts. The result will be more unpaid wages being returned to workers due to audits that reveal violations.

Without routine payroll audits and monitoring by the Wage and Hour program, contractors who underpay workers have an unfair competitive advantage. By bringing into compliance those contractors who are currently operating illegally, the program levels the playing field for law-abiding contractors who bid for jobs based on paying the prevailing wage.

Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0

Transfer funds from Contractual to Personal Services in order to fully fund a Wage and Hour Investigator position previously budgeted for less than 12 months. The projected workload for the position necessitates full-time staffing. Funds are available for transfer because the program does not anticipate the cost of major regulation revisions during the period.

Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**1,479.4**	**1,208.7**	**54.5**	**183.4**	**32.8**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**1,479.4**	**1,208.7**	**54.5**	**183.4**	**32.8**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,574.6	1,194.8	115.4	241.0	22.7	0.7	0.0	0.0	16	0	0
1004 Gen Fund		472.3										
1005 GF/Prgm		680.6										
1007 I/A Rcpts		421.7										
Imported from Legislative Finance.												
	Subtotal	**1,574.6**	**1,194.8**	**115.4**	**241.0**	**22.7**	**0.7**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032												
	Trout	-197.8	-182.3	0.0	-15.5	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-197.8										
The Safety Liaison (PCN 07-1034) and Electrical Inspector (PCN 07-4542) positions, funded through an RSA with the Joint Pipeline Office of the Department of Natural Resources, have been transferred from the Mechanical Inspection component to the Occupational Safety and Health component in order to increase operating efficiency and improve lines of communication within the Division of Labor Standards and Safety.												
	Subtotal	**1,376.8**	**1,012.5**	**115.4**	**225.5**	**22.7**	**0.7**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		5.7										
Add Two Mechanical Inspector Positions with Clerical Support and Funding												
	Inc	240.2	179.2	30.0	22.0	9.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		240.2										
This increment will fund two new Boiler/Pressure Vessel Inspectors (PCNs 07-#035 and 07-#036) in the Mechanical Inspection program in Anchorage. These two inspectors are expected to perform a total of 2,400 inspections per year, which should substantially reduce the existing inspection backlog.												
The increment also funds an additional Administrative Clerk II (07-#037) in Anchorage. This position is necessary to process the additional inspection reports, invoices and payments received.												
Add an Electrical Inspector Position and Funding												
	Inc	92.0	60.0	20.0	9.0	3.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		92.0										

This general fund increment will fund an Electrical Inspector position in the Fairbanks office. The northern region has been without a dedicated electrical inspector for a number of years. This position will share the workload currently split between the two existing electrical inspectors, which should allow the division to provide more timely and available inspection services throughout the state.

Line Item Transfer to Align Authorization with Spending Plan

	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.

Subtotal	**1,740.7**	**1,283.4**	**165.4**	**256.5**	**35.4**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

AMD: Add an Elevator Inspector Position and Funding

	Inc	90.3	67.8	12.0	7.5	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		90.3										

This position in necessary in order to accommodate the workload currently allotted to the program's one existing elevator inspector. The addition should allow the division to avoid developing an inspection backlog and provide more timely and available elevator and wheelchair lift inspection services throughout the state. The position will generate program receipts from inspection fees.

AMD: Fund Source Change to Align Authorization with Revenue Generated

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-490.0										
1005 GF/Prgm		490.0										

The Mechanical Inspection program has collected program receipts in excess of appropriated authority for a number of years, while at the same time funding part of the program with general funds. This funding source change will transfer authorization from general funds to general fund program receipts to recognize all receipt revenue generated by the program.

Totals	**1,831.0**	**1,351.2**	**177.4**	**264.0**	**38.4**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	3,133.8	2,402.7	163.3	499.9	58.8	9.1	0.0	0.0	37	0	0
1002 Fed Rcpts		1,852.3										
1003 G/F Match		336.5										
1005 GF/Prgm		88.1										
1007 I/A Rcpts		13.6										
1157 Wrkrs Safe		843.3										
Imported from Legislative Finance.												
	Subtotal	**3,133.8**	**2,402.7**	**163.3**	**499.9**	**58.8**	**9.1**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032												
	Trin	197.8	182.3	0.0	15.5	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		197.8										
The Safety Liaison (PCN 07-1034) and Electrical Inspector (PCN 07-4542) positions, funded through an RSA with the Joint Pipeline Office of the Department of Natural Resources, have been transferred from the Mechanical Inspection component to the Occupational Safety and Health component in order to increase operating efficiency and improve lines of communication within the Division of Labor Standards and Safety.												
	Subtotal	**3,331.6**	**2,585.0**	**163.3**	**515.4**	**58.8**	**9.1**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1003 G/F Match		7.0										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		5.8										
1157 Wrkrs Safe		18.3										
Oil Safety and Development Initiative Positions and Funding												
	Inc	222.7	146.0	40.3	27.4	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		222.7										
This increment would fund two new positions for the oil safety and development initiative. The positions include one Industrial Hygienist position (PCN 07-#031) in Anchorage, and one Electrical Inspector (07-#032) in Anchorage. These positions would provide compliance and inspection services to new and existing wells and drilling projects. Activities associated with the Trans-Alaska Pipeline and the proposed natural gas pipeline are not included in this proposal.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Increased Funding for an Industrial Hygienist Position												
	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1157 Wrkrs Safe		23.0										

This increment would provide additional matching funds that will allow the OSH program to fill an industrial hygienist position that has been vacant for some time due to lack of sufficient match for available federal monies. Filling this position would allow the program to increase the number of consultation visits completed annually (currently the program has a two-month backlog on health consultation requests), and allow the program to implement several new and proposed partnership agreements. Additional staff will also enable the program to improve on its annual objective of enrolling new employers in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program.

Fund Source Change from GFM to Workers Safety												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5										
1157 Wrkrs Safe		343.5										

This fund source change completes the 3-year transition from general fund match to receipts from the Workers' Safety and Compensation Administration Account per Ch 89, SLA 00 (HB378).

Line Item Transfer to Align Authority with Expenditures												
	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0

Funds are being moved from Personal Services to Contractual because two positions currently filled at advanced steps will be refilled at lower steps upon the retirement of the incumbents. Contractual monies are needed to provide additional specialized training for current employees and anticipated new employees within the OSH program.

Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.

	Subtotal	**3,699.9**	**2,863.1**	**205.7**	**552.7**	**78.4**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

	Totals	**3,699.9**	**2,863.1**	**205.7**	**552.7**	**78.4**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	107.5	35.2	8.7	49.3	14.3	0.0	0.0	0.0	0	1	0
1005 GF/Prgm 107.5												
Imported from Legislative Finance.												
	Subtotal	**107.5**	**35.2**	**8.7**	**49.3**	**14.3**	**0.0**	**0.0**	**0.0**	**0**	**1**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**107.5**	**35.2**	**8.7**	**49.3**	**14.3**	**0.0**	**0.0**	**0.0**	**0**	**1**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.9												
	Subtotal	**108.4**	**36.1**	**8.7**	**49.3**	**14.3**	**0.0**	**0.0**	**0.0**	**0**	**1**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**108.4**	**36.1**	**8.7**	**49.3**	**14.3**	**0.0**	**0.0**	**0.0**	**0**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	18,067.9	12,495.2	317.2	4,401.0	291.1	563.4	0.0	0.0	196	40	1
1002 Fed Rcpts		17,616.5										
1007 I/A Rcpts		451.4										
Imported from Legislative Finance.												
	Subtotal	**18,067.9**	**12,495.2**	**317.2**	**4,401.0**	**291.1**	**563.4**	**0.0**	**0.0**	**196**	**40**	**1**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Vacant PCN 07-5182 is transferred from Unemployment Insurance to Employment Services (ES) to become a regional ES manager for the newly designated Coastal region which will include Dillingham, Nome, Bethel and Kotzebue.												
PCN 07-5475, an Accounting Technician position is being transferred from Unemployment Insurance to Employment Services as the position performs centralized services as part of the Director's office which is budgeted in the ES component.												
Add 1 PFT to Provide Training and Improve Service ADN 0721017												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 07-#005 - An Anchorage Employment Security Analyst position funded from the existing UI grant will assist in the delivery of training to improve the quality and timeliness of UI services. It will review the workload of the Call Centers, analyzing problem areas in performance. It will also provide specific program training such as nonmonetary adjudications. UI operations are supported from within three regions: Anchorage, Fairbanks, and Juneau with Anchorage having the largest staff. Stationing training staff there will provide for a number of efficiencies i.e., travel and hotel expenses.												
Change vacant positions to Accomodate Seasonal Workload ADN 0721018												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	13	0
Due to the work seasonality of the Unemployment Insurance call centers, positions are filled as part-time seasonal and then changed to full-time as needed. This position change allows 17 vacant PFTs (07-5297, 07-5515, 07-5665, 07-5678, 07-5710, 07-5711, 07-5712, 07-5715, 07-5720, 07-5742, 07-5744, 07-5751, 07-5757, 07-5817, 07-5894, 07-5949, 07-5950) to be recruited as PPT for the call centers. This position change also allows 4 PPTs (07-5121, 07-5288, 07-5599, 07-5861) to be extended to PFTs in the call centers.												
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 07-5288, located in the Anchorage Unemployment Insurance call center is being transferred to the Job Training Programs (JTP) component to serve as an Employment Counselor I in Bethel. Previously, the Bethel Counselor was a University position funded by a JTP RSA, but the position and RSA were eliminated in July 2001. This PCN is needed to reestablish the Counseling position and continue employment counseling services in Bethel.												
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020												
	Trin	125.0	80.0	4.0	35.0	3.0	3.0	0.0	0.0	0	0	0
1054 Empl Trng		125.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
This transaction will transfer State Training and Employment Program (STEP) authorization from the Job Training Programs to the Unemployment Insurance component for STEP accounting and collections services provided by the UI Tax section. This was previously handled through a Reimbursable Services Agreement (RSA), but the transfer will eliminate unnecessary administrative work related to the RSA.												
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013												
	Trout	-477.4	0.0	0.0	-477.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-477.4										
The Employment Security Division Director's Office is located in the Employment Services (ES) component and we have now allocated all the Director's Office (DO) costs to the programs throughout the division. Previously, the DO costs were paid entirely by the ES programs, but most of the ES federal grants have been flat funded and cannot continue to support the same funding level. The allocation of costs will be based on FY01 actual personal services and will be approved by USDOL.												
The ESD DO costs have increased approximately $150.0 this year due to a couple of new federally funded positions and related non personal service costs. Part of the transfer from other components covers this increase, but most of the transfer covers the equitable distribution of costs among all ESD programs and offsets flat funding of the ES federal grants.												
Line Item Transfer to Align Budget with Spending Plan ADN 0721021												
	LIT	0.0	-232.4	100.0	132.4	365.0	-365.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align authorization with staffing levels and to accomodate higher than projected spending for contractual and travel. The transfer from equipment to supplies is due to a statewide change in the definition of equipment. Items costing less than $5,000 (previously $500) are now considered supplies. As a result, items previously identified as equipment will be budgeted in the supply line. For example, personal computers, printers, fax machines, small copiers, etc. are now counted as supplies. This change aligns division equipment accounting with federal reporting requirements.												
	Subtotal	**17,715.5**	**12,342.8**	**421.2**	**4,091.0**	**659.1**	**201.4**	**0.0**	**0.0**	**181**	**53**	**1**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6										
1007 I/A Rcpts		7.0										
Line Item Transfer to Align Budget with Anticipated Personal Service Costs												
	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to accomodate projected personal service costs. Contractual authorization exceeds expected spending plan.												
Transfer 1 PFT from Employment Services to Unemployment Insurance program												
	Trin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
PCN 07-5962, an Employ Sec Spec, is located in the Anchorage Unemployment Insurance call center. This position needs to be moved to the Unemployment Insurance component budget.												
Change 1 PFT to PPT to Reflect Position Utilization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 07-5962, an Employ Sec Spec, is being changed from PFT to PPT to reflect the planned utilization of this position.												
Position Status Change to Accomodate Seasonal Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Due to the work seasonality of the Unemployment Insurance call centers, positions are filled as part-time seasonal and then changed to full-time as needed. This position adjustment changes 18 PT positions (07-5059, 07-5141, 07-5179, 07-5302, 07-5324, 07-5467, 07-5479, 07-5602, 07-5660, 07-5712, 07-5737, 07-5738, 07-5742, 07-5757, 07-5813, 07-5840, 07-5855, and 07-5949) to full time positions. In addition, one PFT position (07-5284) is being changed to a PPT due to workload. A line item transfer is being requested to accomodate the increased personal services costs.												
Line Item Transfer to Accomodate Personal Service Costs												
	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0	0	0
Due to the work seasonality of the Unemployment Insurance call centers, positions are filled as part-time seasonal and then changed to full-time as needed. A transaction has been included in this budget request that changes 18 PPT positions to PFT and 1 PFT position to PPT to align with workload. Contractual authorization exceeds expected spending plan and is available to support the increased personal services cost.												
Decrease I/A authority in Unemployment Insurance												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Unemployment Insurance has excess I/A authority due to the elimination of the reimbursable service agreement for STEP accounting and collection services by the UI Tax section. Unemployment Insurance has directly budgeted for STEP receipts.												
	Subtotal	**17,988.5**	**12,957.8**	**421.2**	**3,749.0**	**659.1**	**201.4**	**0.0**	**0.0**	**198**	**37**	**1**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
	Totals	**17,988.5**	**12,957.8**	**421.2**	**3,749.0**	**659.1**	**201.4**	**0.0**	**0.0**	**198**	**37**	**1**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,599.8	113.2	7.5	762.1	7.5	5.0	1,704.5	0.0	2	0	0
1002 Fed Rcpts		862.2										
1004 Gen Fund		1,737.6										
Imported from Legislative Finance.												
	Subtotal	**2,599.8**	**113.2**	**7.5**	**762.1**	**7.5**	**5.0**	**1,704.5**	**0.0**	**2**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer 1 PFT from Job Training Programs to Adult Basic Education ADN 0721024												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 21-3041 Grants Administrator II in Juneau from the Job Training Programs component to the Adult Basic Education component to match position responsibilities. This PCN transfer is part of a realignment of duties in these components.												
Line Item Transfer to Align Budget with Spending Plan ADN 0721026												
	LIT	0.0	63.6	6.5	-27.1	-3.5	-5.0	-34.5	0.0	0	0	0
Line item transfer from contractual and grants to personal services to accomodate increased personal services costs from a transferred in postion. The grant transfer is necessary to cover 1/2 of a Grant Administrator's salary. Previously, 1/2 of the salary was covered by a School to Work grant (DOE), which ended June 30th. The ABE program is very tightly budgeted and has limited funds to cover overhead for three positions: Program Coordinator, Grant Administrator, and Admininstrative Clerk. There will be a small statewide financial impact to 13 regional ABE grantees and 4 literacy council grantees. The reduction will be prorated statewide. In addition, line item adjustments in travel, equipment and supplies are also being made to match spending plan.												
	Subtotal	**2,599.8**	**176.8**	**14.0**	**735.0**	**4.0**	**0.0**	**1,670.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		1.9										
Line Item Transfer to Align Budget with Anticipated Personal Service Costs												
	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to accomodate projected personal service costs. Contractual authorization exceeds expected spending plan.												
Transfer federal authorization from Employment Services to Adult Basic Education												
	Trin	107.0	0.0	0.0	7.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer federal authorization from Employment Services (ES) grant and contractual lines to Adult Basic Education (ABE) grant and contractual lines. The federal authorization is available in ES due to unrealized federal receipts in the Trade Adjustment Assistance program. The federal authorization is needed in ABE due to additional federal funds from the US Dept of Education.												
	Subtotal	**2,711.0**	**188.3**	**14.0**	**734.7**	**4.0**	**0.0**	**1,770.0**	**0.0**	**3**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**2,711.0**	**188.3**	**14.0**	**734.7**	**4.0**	**0.0**	**1,770.0**	**0.0**	**3**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Job Training Programs (2556)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	30,292.3	2,937.4	384.7	5,882.4	112.2	177.6	20,798.0	0.0	51	0	1
1002 Fed Rcpts		22,450.6										
1004 Gen Fund		493.7										
1005 GF/Prgm		43.7										
1007 I/A Rcpts		2,244.2										
1054 Empl Trng		5,060.1										
Imported from Legislative Finance.												
	Subtotal	**30,292.3**	**2,937.4**	**384.7**	**5,882.4**	**112.2**	**177.6**	**20,798.0**	**0.0**	**51**	**0**	**1**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add 2 PFT and 4 NP Federally Funded Positions to Accommodate Workload ADN 0721022												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	4

Four non-permanent program service aides funded by federal Workforce Investment Act monies are required in the Juneau, Kenai, Ketchikan job centers and Juneau central office. These positions (07-Z013, 07-Z014, 07-Z015, 07-Z016) are temporary and provide job training experience to eligible Welfare to Work clients. They handle basic customer service and office duties during their employment period.

A PFT Employment Security Analyst I position (07-5968) is required in the Job Training Programs (JTP) central office in Juneau to administer federal grants. And a PFT Community Development Specialist I position (07-5969) is required in the JTP Bethel office to provide continued service to rapid response clients. These positions replace the nonperm positions (07-N093 and 07-N099) which ended June 30th and were deleted in the Governor's FY2002 budget. The workload for the federal Workforce Investment Act (WIA) is increasing and not decreasing so these positions are needed permanently.

Add 4 PFT Federally Funded Positions to Accommodate Workload ADN 0721023												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

A PFT Employ Sec Analyst II (PCN 07-#027) is needed as the Assistant Director for Job Training has no direct professional staff. This position would provide on-site support to react quickly to requests from the Director's or Commissioner's office. This support will alleviate the current practice of assigning additional work to front line staff that are already at capacity. The position is funded from the federal WIA grant.

A PFT Comm Devel Spec II (PCN 07-#028) is needed as the Balance of State does not have a professional level position dedicated to the federal WIA Youth programs. This new program is a more complex, year-round program which has resulted in the use of much more sophisticated grants to deliver these services. As evidenced by working under Operation Re-New Hope last year, these services require the assistance of a full-time professional level staff person to be effectively managed. This position would assist and support the Youth Council, directly manage some of the new statewide youth training grants and serve as the technical expert on staff for youth programs for Balance of State, Local Workforce Investment Board staff; including training and advising field office staff.

Two PFT Voc Rehab Counselor I postions (PCN 07-#029 & 07-#030) are needed as we currently have an increased demand for Vocational Counseling services in Anchorage as well as Western Alaska. One position would be exclusively assigned to work in the Anchorage AJCN Offices. This position would be funded entirely through federal WIA dollars to be negotiated with the local One Stop operator (Anchorage Municipality). The second position is needed to address the increasing demand associated with Alaskans located in Western Alaska. This position is based in Anchorage, but the position is itinerant and flies to rural areas. We currently do not have adequate resources to cover these needs especially given the fisheries disaster. Besides funds available through federal WIA

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
dollars, additional new funding recently made available through federal discretionary sources, specifically earmarked USDOL secretary's reserves, may be available for this position as well.												
Transfer 1 PFT from Job Training Programs to Adult Bacic Education ADN 0721024												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 21-3041 a Grants Administrator II in Juneau from the Job Training Programs component to the Adult Basic Education component to align with position responsibilities. This PCN transfer took place as part of the realignment of duties in these components.												
Transfer 1 PFT from Job Training Programs to Employment Services ADN 0721006												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position 07-5970, a Program Coordinator, was initially budgeted in the Job Training Programs component, but due to the high level of interaction with other divisions it has been transferred to the division director's office which is included in the Employment Service budget component.												
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacant PCN 07-5288, located in the Anchorage Unemployment Insurance Call Center is being transferred to the Job Training Programs (JTP) component to serve as an Employment Counselor I in Bethel. Previously, the Bethel Counselor was a University position funded by a JTP RSA, but the position and RSA were eliminated in July 2001. This PCN is needed to reestablish the Counseling position and continue employment counseling services in Bethel.												
Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Vacant PCN 07-5422 is unneeded in the Employment Services (ES) component so it is transferred to the Job Training Programs (JTP) component to become a Grant Administrator I for the Denali Commission grant program.												
Position duties for PCN 07-5156, Comm Devel Spec I, were more aligned with Job Training programs instead of Employment Service programs. Position transferred between components, but will be jointly funded.												
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009												
	Trout	-600.0	-425.0	-40.0	-125.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-600.0											
The interagency receipts (I/A) authorization in the Job Training Programs (JTP) component is available due to the Welfare to Work (WtW) program and positions being transferred to the Employment Services (ES) component. The WtW positions were deleted from the JTP component in the FY2002 Governor's budget. The new WtW positions are being created in the ES component. The WtW program will be administered in the ES component and funded with a Reimbursable Services Agreement from Health and Social Services.												
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020												
	Trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	-125.0											
This transaction will transfer State Training and Employment Program (STEP) authorization from the Job Training Programs to the Unemployment Insurance component for STEP accounting and collections services provided by the UI Tax section. This was previously handled through a Reimbursable Services Agreement (RSA), but the transfer will eliminate unnecessary administrative work related to the RSA.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Job Training Programs (2556)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										

Transfer federal Workforce Investment Act (WIA) authorization from the Job Training Programs to the Employment Services (ES) component. The federal WIA travel authorization is needed in ES for the Director's office travel associated with the Workforce Investment Act.

Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011												
	Trout	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
1054 Empl Trng		-160.0										

Federal Workforce Investment Act (WIA) and State Training Employment Program (STEP) monies in the Job Training Programs component are currently being used via a RSA to pay for jointly funded Employment Service (ES) positions. This transfer puts the monies into the component where the positions are located which eliminates the RSA between the two components and reduces the administrative workload for the Division.

Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012												
	Trin	95.0	79.0	1.5	14.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.0										

Federal Wagner Peysner monies in the Employment Services component are currently being used via a RSA to pay for jointly funded Job Training Programs positions. This transfer puts the monies into the component where the positions are located which eliminates the RSA between the two components and reduces the administrative workload for the Division.

Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014												
	Trout	-57.1	0.0	0.0	-57.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.1										

The Employment Security Division Director's Office is located in the Employment Services (ES) component and we have now allocated all the Director's Office (DO) costs to the programs throughout the division. Previously, the DO costs were paid entirely by the ES programs, but most of the ES federal grants have been flat funded and cannot continue to support the same funding level. The allocation of costs will be based on FY01 actual personal services and will be approved by USDOL.

The ESD DO costs have increased approximately $150.0 this year due to two new federally funded positions and related non personal service costs. Part of the transfer from other components covers this increase, but most of the transfer covers the equitable distribution of costs among all ESD programs and offsets flat funding of the ES federal grants.

The Statewide Service Delivery (SSD) portion of this transfer is 27.9 federal Workforce Investment Act (WIA) administration and the Alaska Workforce Investment Office (AWIO) portion of this transfer is 29.2 WIA administration.

Line Item Transfer to Align Budget with Spending Plan ADN 0721025												
	LIT	0.0	763.1	0.0	0.0	75.0	-75.0	-763.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Job Training Programs (2556)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Line item change from grants to personal services to fund increased personal services costs. Grant line authority is available for transfer as it exceeds projected expenditures. The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment, the change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
Subtotal		**29,265.2**	**3,354.5**	**346.2**	**5,249.3**	**177.7**	**102.6**	**20,034.9**	**0.0**	**58**	**0**	**5**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.4										
1004 Gen Fund		9.7										
1007 I/A Rcpts		5.7										
1054 Empl Trng		10.2										
Line Item Transfer to Align Budget with Anticipated Personal Service Costs												
	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to accomodate projected personal service costs. Contractual funds are available due to a reimbursable service agreement (RSA) being reduced with the Department of Education in FY03. The federal grant (Fisheries Disaster) funding this RSA is expected to be almost fully expended in FY02.												
Increase federal authorization to provide Denali Commission grant funding												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
The FY01 federal grant for the Denali Commission was approximately $3 million for the state in our FY02. We anticipate an increased federal FY02 grant of $5 million for state FY03. A Request for Proposal (RFP) will be initiated and funds will be distributed statewide to all eligible grantees.												
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program												
	Trout	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-750.0										
The Job Training Programs component has excess I/A authority due to the elimination of the State Training and Employment Program (STEP) reimbursable service agreement (RSA). The RSA is no longer needed due to the consolidation of the STEP program into the Job Training Programs component.												
The Employment Services component needs additional I/A authority for an agreement with the University of Alaska to fund the development of an Automated Worker Skills Inventory Program to serve Western Alaska as well as Statewide.												
Subtotal		**30,602.2**	**3,544.9**	**346.2**	**4,395.9**	**177.7**	**102.6**	**22,034.9**	**0.0**	**58**	**0**	**5**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Job Training Programs (2556)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	********** Changes From FY2003 Governor To FY2003 Governor Amended **********											
	Totals	**30,602.2**	**3,544.9**	**346.2**	**4,395.9**	**177.7**	**102.6**	**22,034.9**	**0.0**	**58**	**0**	**5**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment Services (2275)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	16,802.4	10,092.6	332.0	3,208.7	229.4	285.0	2,654.7	0.0	154	25	0
1002 Fed Rcpts		13,002.7										
1003 G/F Match		45.0										
1007 I/A Rcpts		2,553.8										
1049 Trng Bldg		682.6										
1054 Empl Trng		90.0										
1108 Stat Desig		428.3										
Imported from Legislative Finance.												
	Subtotal	**16,802.4**	**10,092.6**	**332.0**	**3,208.7**	**229.4**	**285.0**	**2,654.7**	**0.0**	**154**	**25**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001												
	Trout	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										
Employment Services (ES) has excess federal grant authority due to lower than expected spending in two grant programs. The Trade Readjustment Allowance (TRA) grant has $850.0 budgeted in grants and we expect to expend only $450.0 (excess of $400.0). The Trade Adjustment Assistance (TAA) grant has $850.0 budgeted in grants and we expect to expend only $650.0 (excess of $200.0). These grants depend on economic conditions and the activity is currently lower and expected to continue at the reduced level.												
Delete 1 Exempt PFT Position ADN 0721002												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The duties of position 07-0010, an exempt Project Coordinator, have ended and we no longer need the PCN. The position was funded from the Training and Building (T&B) fund and the funds used to support the position were redistributed statewide to ES offices for rural outreach activities.												
Add 14 PFT and 1 NP Welfare to Work Positions ADN 0721003												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	1
The Welfare to Work (WtW) program is being transferred to the Employment Services (ES) component from the Job Training Programs (JTP) component. The WtW positions were deleted from the ES and JTP components in the FY2002 Governor's budget as they were non-permanent and scheduled to end 6/30/01. The 14 replacement PFT Employment Security Specialists (ESS) (PCN 07-5971 - 5984) and 1 NP ESS (PCN 07-N078) WtW positions were created in the ES component due to the ongoing nature of the program. The WtW program will be administered in the ES component and funded with a budgeted Reimbursable Services Agreement from Health and Social Services. The entire WtW program was reviewed during the Spring 2001 and the decisions to change the organizational unit and reporting arrangment were made after the submission of the FY2002 Governor's budget.												
Add 12 PFT Positions to Accomodate Workload ADN 0721004												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment Services (2275)
RDU: Employment Security (107)

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

PCN 07-#040 & 07-#041, Employment Security Specialists (ESS): A new federal grant from USDOL provides funding for reemployment services. The primary role of these two positions will be to immediately connect people filing for UI benefits to reemployment services. These positions will be working out of the UI Call Centers and connecting UI applicants to the Employment Service at job centers throughout the state. UI applicants will be provided orientations, reemployment planning, workshops, job search, and training with the goal of shortening the length of time they are unemployed.

PCN 07-#043 through 07-#047: A new federal grant from USDOL is intended to shorten the length of time an applicant receives UI benefits. In past years, we have been unable to serve all UI claimants identified as needing these services. These ESS positions are being established in locations that have been identified as needing more staff to provide reemployment services to UI claimants.

PCN 07-#048: The Kodiak Borough was awarded a WtW grant from H&SS, DPA and has contracted with ESD to provide WtW services in the Kodiak Job Center. This ESS position is currently a long-term, non-perm that is about to expire and was deleted in the FY02 budget. This position must be classified as full-time permanent as it has run for 3 years and the need continues so there is no plan to discontinue the grant. The funding comes from the Kodiak Borough as program receipts.

PCN 07-#049: The Work Services Unit has expanded from 27 positions to 42 full-time and 2 half-time positions. The Work Services Unit currently has no administrative support staff and needs this Administrative Assistant position to provide necessary administrative support to 44 employees. Existing interagency receipt funding will be used to support this position.

PCN 07-#053 & 07-#054: ESD is developing a proposal to implement a State Talent/Skills Bank. The funding will come to us through interagency receipts I/A from a larger grant to the University in support of Western Alaska. If funded, the two ESS positions will provide job development services in Western Alaska gathering data on the skills and talents of village residents. This will also increase our rural employment outreach efforts in the region.

PCN 07-#055: This Program Coordinator position will be responsible for staff development training for the Division. It will develop training plans and maintain training records for every employee as well as specific management training in order to deal with personnel issues and new and/or changing federal programs and requirements. It will be funded from various federal grants.

Change Position Time Status of Reflect Actuals ADN 0721005												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-7	1

A number of positions in Employment Service regional offices that have been budgeted as part-time, but have been utilized as full-time and in one case as a non-permanent. This change does not involve funding, but makes the budget reflect the time status reality. PCN's 07-5061, 5243, 5637, 5864, 5870 and 5914 are being changed to PFT and PCN 07-Z011 is being changed to NP.

Transfer 1PFT from Job Training Programs to Employment Services ADN 0721006												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN (07-5970), a Program Coordinator, was initially budgeted in the Job Training Programs component, but due to the high level of interaction with other divisions it was transferred to the ESD Director's office in the Employment Service component.

Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Vacant PCN 07-5422 is unneeded in the Employment Services (ES) component so it is transferred to the Job Training Programs (JTP) component to become a Grant Administrator I for the Denali Commission grant program.

Position duties for PCN 07-5156, Comm Devel Spec I, were more aligned with Job Training programs instead of Employment Service programs. Position

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
transferred between components, but will be jointly funded.												
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Vacant PCN 07-5182 is transferred from Unemployment Insurance to Employment Services (ES) to become a regional ES manager for the newly designated Coastal region which will include Dillingham, Nome, Bethel and Kotzebue.												
PCN 07-5475, an Accounting Technician position is being transferred from Unemployment Insurance to Employment Services as the position performs centralized services as part of the Director's office which is budgeted in the ES component.												
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009												
	Trin	600.0	425.0	40.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
The interagency receipts authorization in the Job Training Programs (JTP) component is available due to the Welfare to Work (WtW) program and positions being transferred to the Employment Services (ES) component. The WtW positions were deleted from the ES and JTP components in the FY2002 Governor's budget as they were non-permanent and scheduled to end 6/30/01. The 14 replacement PFT Employment Security Specialists (ESS) (PCN 07-5971 - 5984) and 1 NP ESS (PCN 07-N078) WtW positions were created in the ES component due to the ongoing nature of the program. The WtW program will be administered in the ES component and funded with a budgeted Reimbursable Services Agreement from Health and Social Services.												
The entire WtW program was reviewed during the Spring 2001 and the decisions to change the organizational unit and reporting arrangment were made after the submission of the FY2002 Governor's budget.												
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010												
	Trin	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Transfer federal Workforce Investment Act (WIA) authorization from the Job Training Programs to the Employment Services (ES) component. The federal WIA travel authorization is needed in ES for the Director's office travel associated with the Workforce Investment Act.												
Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011												
	Trin	320.0	265.0	11.0	42.5	1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0										
1054 Empl Trng		160.0										
Federal Workforce Investment Act (WIA) and State Training Employment Program (STEP) monies in the Job Training Programs component are currently being used via a RSA to pay for jointly funded Employment Service (ES) positions. This transfer puts the monies into the component where the positions are located which eliminates the RSA between the two components and reduces the administrative workload for the Division.												
Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012												
	Trout	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment Services (2275)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Federal Wagner Peysner monies in the Employment Services component are currently being used via a RSA to pay for jointly funded Job Training Programs positions. This transfer puts the monies into the component where the positions are located which eliminates the RSA between the two components and reduces the administrative workload for the Division.												
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013												
	Trin	477.4	477.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		477.4										
The Employment Security Division Director's Office is located in the Employment Services (ES) component and we have now allocated all the Director's Office (DO) costs to the programs throughout the division. Previously, the DO costs were paid entirely by the ES programs, but most of the ES federal grants have been flat funded and cannot continue to support the same funding level. The allocation of costs will be based on FY01 actual personal services and will be approved by USDOL.												
The ESD DO costs have increased approximately $150.0 this year due to two new federally funded positions and related non personal service costs. Part of the transfer from other components covers this increase, but most of the transfer covers the equitable distribution of costs among all ESD programs and offsets flat funding of the ES federal grants.												
Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014												
	Trin	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.1										
The Employment Security Division Director's Office is located in the Employment Services (ES) component and we have now allocated all the Director's Office (DO) costs to the programs throughout the division. Previously, the DO costs were paid entirely by the ES programs, but most of the ES federal grants have been flat funded and cannot continue to support the same funding level. The allocation of costs will be based on FY01 actual personal services and will be approved by USDOL.												
The ESD DO costs have increased approximately $150.0 this year due to two new federally funded positions and related non personal service costs. Part of the transfer from other components covers this increase, but most of the transfer covers the equitable distribution of costs among all ESD programs and offsets flat funding of the ES federal grants.												
The Statewide Service Delivery (SSD) portion of this transfer is 27.9 federal Workforce Investment Act (WIA) administration and the Alaska Workforce Investment Office (AWIO) portion of this transfer is 29.2 WIA administration.												
Line Item Transfer to Align Budget with Spending Plan ADN 0721016												
	LIT	0.0	-24.7	0.0	24.7	200.0	-200.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal service to accomodate personal services staffing costs. The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment, the change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**17,581.9**	**11,292.4**	**403.0**	**3,305.9**	**440.9**	**85.0**	**2,054.7**	**0.0**	**186**	**18**	**2**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment Services (2275)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1003 G/F Match		0.3										
1007 I/A Rcpts		68.5										
1049 Trng Bldg		10.1										
1054 Empl Trng		5.3										
1108 Stat Desig		1.1										
Line Item Transfer to Align Budget with Anticipated Personal Service Costs												
	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to accomodate projected personal service costs. Contractual authorization exceeds expected spending plan.												
Transfer federal authorization from Employment Services to Adult Basic Education												
	Trout	-107.0	0.0	0.0	-7.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-107.0										
Transfer federal authorization from Employment Services (ES) grant and contractual lines to Adult Basic Education (ABE) grant and contractual lines. The federal authorization is available in ES due to unrealized federal receipts in the Trade Adjustment Assistance program. The federal authorization is needed in ABE due to additional federal funds from the US Dept of Education.												
Transfer 1 PFT from Employment Services to Unemployment Insurance program												
	Trout	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.4										
PCN 07-5962, an Employ Sec Spec, is located in the Anchorage Unemployment Insurance call center. This position needs to be moved to the Unemployment Insurance component budget.												
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program												
	Trin	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0										

The Employment Services component needs additional I/A authority to fund the development of an Automated Worker Skills Inventory Program to serve Western Alaska as well as Statewide. The system will match job seekers skills with local employment opportunities. The information system will be made available to other state agencies, native organizations, and private employers. The project will be funded by a reimbursable service agreement from the University of Alaska. Employment Services will initiate a Request for Proposal (RFP) solicitation for the purchase of a computer system. The solicitation will be nationwide and the anticipated cost of the system is approximately $500.0. In addition, $250.0 will be used for either professional service contracts or reimbursable services agreements to get the Automated Worker Skills Inventory Program customized for Alaska.

The Job Training Programs component has excess I/A authority due to the elimination of the State Training and Employment Program (STEP) reimbursable

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment Services (2275)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
service agreement (RSA). The RSA is no longer needed due to the consolidation of the STEP program into the Job Training Programs component.												
Decrease I/A authority in Employment Services												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Employment Services has excess I/A authority due to the change of the Welfare-to-Work reimbursable agreement with Health and Social Services (H&SS). All client supportive services expenditures (grant line items) are being directly paid by H&SS.												
Delete Temporary PCN 07-N078 as Position Ended												
	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-49.6										
This Kodiak nonperm position PCN 07-N078 ended in FY2002 and the incumbent moved to permanent PCN 07-5591.												
Change PCN 07-5040 from PPT to PFT to Accommodate Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 07-5040 is an Administrative Clerk in the Anchorage Midtown office and the administrative duties have increased for this large office to the point where this position is need on a full time basis.												
Transfer Seward Rent Funds Back from DOA to Employment Services												
	Atrin	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
The Department of Administration, Leases component, will transfer $8.9 of general funds to the Department of Labor, Employment Services (ES) component, due to the lease cost reduction for space ES vacated in the City of Seward building (Lease #0524). The funds will be used to continue to support the Seward ES One-Stop office.												
	Subtotal	**18,315.1**	**11,552.5**	**403.0**	**3,979.0**	**440.9**	**85.0**	**1,854.7**	**0.0**	**186**	**17**	**1**
********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********												
	Totals	**18,315.1**	**11,552.5**	**403.0**	**3,979.0**	**440.9**	**85.0**	**1,854.7**	**0.0**	**186**	**17**	**1**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,447.3	905.3	65.8	413.9	17.2	45.1	0.0	0.0	14	0	1
1002 Fed Rcpts		1,258.5										
1003 G/F Match		168.6										
1007 I/A Rcpts		20.2										
Imported from Legislative Finance.												
	Subtotal	**1,447.3**	**905.3**	**65.8**	**413.9**	**17.2**	**45.1**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,447.3**	**905.3**	**65.8**	**413.9**	**17.2**	**45.1**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1003 G/F Match		2.4										
1007 I/A Rcpts		0.6										
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0	0	0
The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**1,471.6**	**929.6**	**65.8**	**413.9**	**52.3**	**10.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,471.6**	**929.6**	**65.8**	**413.9**	**52.3**	**10.0**	**0.0**	**0.0**	**14**	**0**	**1**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	12,218.6	4,622.6	241.5	1,251.3	62.9	128.4	5,911.9	0.0	81	1	1
1002 Fed Rcpts		8,662.9										
1003 G/F Match		1,945.7										
1004 Gen Fund		1,222.8										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		17.3										
1117 VocSm Bus		365.0										
Imported from Legislative Finance.												
	Subtotal	**12,218.6**	**4,622.6**	**241.5**	**1,251.3**	**62.9**	**128.4**	**5,911.9**	**0.0**	**81**	**1**	**1**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add 1 NP for Interpreter for the Deaf ADN 0720000												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The FY 02 budget included a new classified PFT (07-?030) position to provide interpreter services for deaf individuals to staff and consumers of Vocational Rehabilitations services. There is no job class in the state system that matches the proposed job duties so a short term exempt position (07-0013) was requested and approved at the beginning of this year. This position will develop the materials and documentation required to establish the interpreter position within the state personnel system. Once established the permanent position will be classified and filled and the exempt position will be deleted.												
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721033												
	LIT	0.0	-52.4	0.0	32.4	20.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to contractual and supplies. Several long term employees have retired since the budget was prepared and replacements were hired at a lower step and or range. This transfer brings personal services authorization in line with anticipated expenditures. Increased costs are expected in various areas of contractual and supplies. New staff will require additional consultation hours with medical doctors to review medical records and professional advice about consumers of program services will be necessary. The increase in commodities will allow DVR to continue to hire persons with special needs and establish work stations that meet those needs.												
	Subtotal	**12,218.6**	**4,570.2**	**241.5**	**1,283.7**	**82.9**	**128.4**	**5,911.9**	**0.0**	**81**	**1**	**2**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1003 G/F Match		18.2										
1004 Gen Fund		12.3										
1007 I/A Rcpts		0.3										
Delete Homer Pilot Project Non Perm Position and Funding												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5										
1007 I/A Rcpts		-17.6										

This non-permanent Voc Rehab Counselor Assoc position (PCN 07-N089) was created in Homer as a pilot project that ended June 30, 2001. This transaction deletes the position and authorization associated with the project. The project demonstrated to the Workforce Investment Act partners the need for services in the Homer area.

Line Item Transfer to Align with Anticipated Expenditures

LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0

This will move authorization from contractual to personal services. This component needs additional personal services authorization to accommodate projected personal service costs. Contractual authorization is available as it exceeds anticipated spending needs.

Line Item Transfer to Align Authorization with Spending Plan

LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0	0	0

This line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.

Subtotal	**12,296.3**	**4,729.6**	**241.5**	**1,202.0**	**166.3**	**45.0**	**5,911.9**	**0.0**	**81**	**1**	**1**

********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********

Totals	**12,296.3**	**4,729.6**	**241.5**	**1,202.0**	**166.3**	**45.0**	**5,911.9**	**0.0**	**81**	**1**	**1**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Federal Training Grant (975)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
Imported from Legislative Finance.												
	Subtotal	**56.3**	**0.0**	**30.3**	**24.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**56.3**	**0.0**	**30.3**	**24.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Subtotal	**56.3**	**0.0**	**30.3**	**24.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**56.3**	**0.0**	**30.3**	**24.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	1,590.2	78.0	36.8	89.0	4.1	1.7	1,380.6	0.0	1	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		57.8										
1004 Gen Fund		619.1										
1007 I/A Rcpts		142.5										
Imported from Legislative Finance.												
	Subtotal	**1,590.2**	**78.0**	**36.8**	**89.0**	**4.1**	**1.7**	**1,380.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
	Subtotal	**1,590.2**	**78.0**	**36.8**	**89.0**	**4.1**	**1.7**	**1,380.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0	0	0
The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**1,592.8**	**80.6**	**36.8**	**89.0**	**5.8**	**0.0**	**1,380.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**1,592.8**	**80.6**	**36.8**	**89.0**	**5.8**	**0.0**	**1,380.6**	**0.0**	**1**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	5,088.5	1,376.2	32.3	1,149.9	12.1	118.0	2,400.0	0.0	26	0	0
1002 Fed Rcpts		4,888.9										
1007 I/A Rcpts		199.6										
Imported from Legislative Finance.												
	Subtotal	**5,088.5**	**1,376.2**	**32.3**	**1,149.9**	**12.1**	**118.0**	**2,400.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Add 3 PFT for New Prototype Disability Determination Process ADN 0721034												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add PCN 07-7008 and 07-7009, Disability Adjudicator Associate I's, and 07-7010, Administrative Clerk III due to increased workload associated with implementation of a new prototype process to adjudicate disability claims. These positions are 100% federally funded by the Social Security Administration. Social Security has committed to fully fund all costs associated with implementing the new process.												
Line Item Transfer to Personal Services to Fund Added Prototype Positions ADN 0721035												
	LIT	0.0	94.9	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to fund the three additional positions added to implement a prototype process to adjudicate disability claims. All positions are 100% federally funded by the Social Security Administration (SSA). SSA has committed to paying costs associated with implementing this new process. The funds are available from the contractual line from anticipated savings in project administration (contract employees to assist with case backlog) due to the addition of staff.												
	Subtotal	**5,088.5**	**1,471.1**	**32.3**	**1,055.0**	**12.1**	**118.0**	**2,400.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1007 I/A Rcpts		1.6										
Line Item Transfer to Align with Anticipated Expenditures												
	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0	0	0
This will move authorization from equipment to personal services. This component has several flexibly classed positions, additional personal services authorization is needed to accommodate the increased costs of positions. Equipment authorization is available as it exceeds anticipated spending needs.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0	0	0
The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**5,127.6**	**1,551.8**	**32.3**	**1,055.0**	**30.0**	**58.5**	**2,400.0**	**0.0**	**29**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**5,127.6**	**1,551.8**	**32.3**	**1,055.0**	**30.0**	**58.5**	**2,400.0**	**0.0**	**29**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	2,855.7	344.2	78.7	955.8	34.2	66.0	1,376.8	0.0	1	0	6
1002 Fed Rcpts		2,615.8										
1004 Gen Fund		85.8										
1007 I/A Rcpts		154.1										
Imported from Legislative Finance.												
	Subtotal	**2,855.7**	**344.2**	**78.7**	**955.8**	**34.2**	**66.0**	**1,376.8**	**0.0**	**1**	**0**	**6**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Change PCNs 07-7004, 7005 and 7006 from NP to PFT ADN 0721036												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
PCNs 07-7004 Program Coordinator, 07-7005, and 07-7006 (both Project Assistants) were created to facilitate the US Department of Labor Work Incentive Grant. This is a three year grant beginning October 1, 2000 and continuing through September 30, 2003. These positions were requested and approved in the budget as non-permanent positions. However, three years exceeds the normal time allowed for a non permanent position so these were hired as full time regular positions. It is understood that these positions are contingent upon this grant funding.												
	Subtotal	**2,855.7**	**344.2**	**78.7**	**955.8**	**34.2**	**66.0**	**1,376.8**	**0.0**	**4**	**0**	**3**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants												
	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	-350.0	0.0	0	0	-3
1002 Fed Rcpts		-1,097.9										
The federal grant Access to Alaska is not expected in FY 2003. This transaction deletes the authorization of $747.9 and 3 non-perm positions associated with the grant.												
The federal grant Transition Initiative ended July 31, 2001. This transaction deletes the authorization of $350.0 associated with the grant.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0	0	0
The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment, the change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**1,766.5**	**231.3**	**68.7**	**367.0**	**72.7**	**0.0**	**1,026.8**	**0.0**	**4**	**0**	**0**
	********** **Changes From FY2003 Governor To FY2003 Governor Amended** **********											
	Totals	**1,766.5**	**231.3**	**68.7**	**367.0**	**72.7**	**0.0**	**1,026.8**	**0.0**	**4**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	565.3	74.2	10.0	30.0	5.0	7.5	438.6	0.0	1	0	0
1002 Fed Rcpts	469.3											
1007 I/A Rcpts	96.0											
Imported from Legislative Finance.												
	Subtotal	**565.3**	**74.2**	**10.0**	**30.0**	**5.0**	**7.5**	**438.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Line Item Transfer Contract to Pers Svcs for Position Cost ADN 0721037												
	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from contractual to personal services to align the budget with the anticipated costs for the component's single position.												
	Subtotal	**565.3**	**76.5**	**10.0**	**27.7**	**5.0**	**7.5**	**438.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4											
Line Item Transfer Align Authorization with Anticipated Costs												
	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0	0	0
Transfer authorization from equipment to personal services to align budget with anticipated costs.												
Line Item Transfer to Align Authorization with Spending Plan												
	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0	0	0
The line item transfer from equipment to supplies is due to a change in the dollar limit being applied to the definition of equipment. The change is to increase it from $500 to $5,000. This will cause supply costs to increase as a result of purchases between $500 and $5,000 which formerly were accounted for in the equipment line. Examples of items under $5,000 that will be considered supplies include personal computers, printers, fax machines, small copiers, etc. This change will simplify our federal reporting by aligning our accounting with federal reporting requirements for equipment.												
	Subtotal	**567.7**	**79.9**	**10.0**	**27.7**	**11.5**	**0.0**	**438.6**	**0.0**	**1**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**567.7**	**79.9**	**10.0**	**27.7**	**11.5**	**0.0**	**438.6**	**0.0**	**1**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2002 Authorized **********												
Conference Committee												
	ConfCom	192.0	90.2	37.1	60.2	4.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	117.0											
1061 CIP Rcpts	75.0											
Imported from Legislative Finance.												
	Subtotal	**192.0**	**90.2**	**37.1**	**60.2**	**4.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Authorized To FY2002 Management Plan **********												
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721038												
	LIT	0.0	-6.9	0.0	4.5	2.4	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual and supplies. This transfer brings personal services authorization in line with planned spending. Expenditures in contractual and supplies are expected to increase.												
	Subtotal	**192.0**	**83.3**	**37.1**	**64.7**	**6.9**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.7											
	Subtotal	**194.7**	**86.0**	**37.1**	**64.7**	**6.9**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2003 Governor To FY2003 Governor Amended **********												
	Totals	**194.7**	**86.0**	**37.1**	**64.7**	**6.9**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**