

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	813.8	475.6	45.9	281.8	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		557.4										
1007 I/A Rcpts		256.4										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		10.4										
ADN 7-6-1028 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		874.7	536.1	45.9	282.2	10.5	0.0	0.0	0.0	5	0	0

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Department of Labor and Workforce Development

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***** **Changes From FY2006 Authorized To FY2006 Management Plan** *****

ADN0761002 Transfer 1 PFT and Auth from Management Svc for the Department's Communication and Public Information Program

Trin		94.8	85.6	0.0	8.0	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		94.8										

During FY05 an Information Officer position (PCN 07-1037) was transferred from the Management Services component to the Commissioner's Office and reclassified to a Special Assistant to the Commissioner. The action was taken to provide a position to develop, coordinate, and implement the department's communication and public information program in a manner that ensures efficient and cost effective communication. The transfer also increased the ability of the Commissioner to respond to the special needs of the department and to provide immediate assistance to the Office of the Governor for special high-priority projects.

This action does not change the funding of the position which will continue to be supported by the department's federal Indirect Cost Plan.

Subtotal	969.5	621.7	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Increase Funding for the Governor's Jobs Are Alaska's Future Initiative

Inc		150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Increase funding for the Governor's Jobs Are Alaska's Future initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.

Another aspect of achieving resident hire is having an available and prepared workforce. To help achieve this, a portion of the funds will be used to develop and deploy a comprehensive marketing strategy to inform and recruit Alaskans to vocational training programs in Alaska. The quickening pace of resource development brings attention to the growing gap between the supply and demand for skilled workers. Analysts estimate a gain of nearly 16% in new construction jobs through 2012 and that 1,000 workers will be needed annually to replace construction retirees and keep pace with demand. In addition the oil and gas industry reports a need for many new engineers, construction managers and project managers for the gas line. Up to 43,000 new jobs will be created in Alaska by 2012. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		6.1										

Wage increases applicable to this component: \$11.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.7										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$1.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		11.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.4												
Risk Management Self-Insurance Funding Increase												
	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,156.7	658.9	55.9	430.2	11.7	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	413.2	348.1	12.3	44.5	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		413.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
ADN 7-6-1029 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	434.9	369.5	12.3	44.8	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	434.9	369.5	12.3	44.8	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase Funding for Costs of the Indirect Cost Plan and Reference Materials												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	3.2	0.0	0.0	2.5	0.7	0.0	0.0	0.0	0	0	0
<p>Additional personal services expenditures from benefit rate increases result in an increased assessment by the department's federal Indirect Cost Plan. This request would fund those contractual costs to avoid a possible negative impact on the Agency's ability to have in-person Board hearings for cases with credibility issues. Without increased funding the Agency's ability to close cases may be affected.</p> <p>Increased commodity funding is for the cost of reference materials. Access to enhanced research capability and materials will promote timely and accurate board decisions and Agency case resolutions.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$6.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.7												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$13.0												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	100.0	57.9	3.0	35.6	3.5	0.0	0.0	0.0	1	0	0
		100.0										

ADN 7-6-1030 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		0.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		100.1	57.9	3.0	35.7	3.5	0.0	0.0	0.0	1	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761003 Transfer Legislative Reduction to Non-Personal Services to Allow Full Funding of Sole Staff Position

LIT		0.0	26.2	-3.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
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A legislative reduction was made to the Office of Citizenship Assistance that reduced funding from the requested level of \$126.2 to \$100.0. The reduction was applied to the personal services line however the Office is staffed by only one position. The position is full time and filled with no vacancy anticipated. To allow full funding for the position the reduction will be transferred to the travel and contractual line items. This transfer will eliminate all funds for travel and for interpreter services and in addition other contractual expenditures will need to be curtailed where possible.

Subtotal		100.1	84.1	0.0	12.5	3.5	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Restore General Funds for Basic Office Operations

1004 Gen Fund	Inc	9.3	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	0	0	0
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The original budget for the Office was reduced by a legislative reduction recorded in the personal services line which forced the transfer of all travel funds and over half of the contractual funding to the personal services line to fully fund the Office's sole staff position. This transaction would fund personal services cost increases and partially restore the transferred funding.

Increased personal services authorization is necessary to fully fund the sole Office position. The increase in cost is the result of a normal merit increase however due to the small budget for the Office it cannot absorb the cost.

Restore funds for travel to enable trips to three communities with high populations of legal immigrants. At least 150 legal immigrants will be provided direct services. Services will include assistance with obtaining forms, checking on the status of their petitions (Permanent Resident, Citizenship, family member visa and immigration status, etc.), and answering general questions. The location for meetings with the immigrants will be at Job Centers and help with jobs will also be provided.

Partially restore contractual funds to support indirect cost and data processing chargebacks and the printing of forms.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Wage increases applicable to this component: \$1.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increases applicable to this component: \$0.2

FY 07 Retirement Systems Cost Increase

1004 Gen Fund	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.0

Risk Management Self-Insurance Funding Increase

1004 Gen Fund	Inc	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
										PFT	PPT		
											1	0	0
Totals		114.5	91.0	3.0	17.0	3.5	0.0	0.0	0.0			0	

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,051.6	2,436.8	12.5	546.7	45.6	10.0	0.0	0.0	35	2	0
1002 Fed Rcpts		2,263.7										
1003 G/F Match		66.6										
1007 I/A Rcpts		721.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.0										
ADN 7-6-1031 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	3,062.7	2,445.6	12.5	549.0	45.6	10.0	0.0	0.0	35	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

ADN0761002 Transfer 1 PFT and Auth to the Commissioner's Office for Department's Communication and Public Info Program

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trout	-94.8	-85.6	0.0	-8.0	-1.2	0.0	0.0	0.0	-1	0	0

During FY05 an Information Officer position (PCN 07-1037) was transferred from the Management Services component to the Commissioner's Office and reclassified to a Special Assistant to the Commissioner. The action was taken to provide a position to develop, coordinate, and implement the department's communication and public information program in a manner that ensures efficient and cost effective communication. The transfer also increased the ability of the Commissioner to respond to the special needs of the department and to provide immediate assistance to the Office of the Governor for special high-priority projects.

This action does not change the funding of the position which will continue to be supported by the department's federal Indirect Cost Plan.

ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer 1 PFT Accountant III (PCN 21-2018) from the Management Services component to the Employment and Training Services component. The position will provide financial support services including budget preparation and monitoring for the Employment Security Division and Unemployment Insurance Trust Fund accounting. The transfer allows better coordination with program administrative staff. The position will be funded by existing federal grant funds.

Subtotal	2,967.9	2,360.0	12.5	541.0	44.4	10.0	0.0	0.0	0.0	33	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Add a 1 PFT Accounting Technician Position to Accommodate Workload Increases

Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	50.7											
1007 I/A Rcpts	17.7											

Workload increases resulting from new and expanded programs and increased cost allocations necessitate an additional Accounting Technician (PCN 07-#001) position in Fiscal to accommodate. The position will be funded by the department's federal Indirect Cost Plan. Requested funding will support the position and normal associated per position costs and office supplies.

Transfer Publications Unit to Labor Market Information to Align with Job Duties and Organizational Structure

Trout	-170.7	-152.3	0.0	-16.0	-2.4	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts	-170.7											

Transfer Publications Unit positions, Publications Specialist III (PCN 07-1731) and Publications Specialist II (PCN 07-5382), from the Management Services component to the Labor Market Information component to align with job duties and the department organizational structure. Interagency receipt funding transferred with the positions for personal services (\$152.3), associated contractual (\$16.0) and commodity (\$2.4) costs will continue to be supported by the department's federal Indirect Cost Plan.

(See related transaction.)

Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-250.0											
1007 I/A Rcpts	250.0											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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An analysis of projected Indirect Cost Plan collections indicates that to align authorization with receipts a fund source adjustment from Federal to Interagency receipts is necessary for this component. Increased federal funding collected through RSAs, and less through direct billing is anticipated.

Fund Source Change General Funds to General Fund Match for Indirect Cost Plan

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		-2.3										

These General Funds were received as part of the funds transferred to departments per Ch 3, FSSLA 2005, Pg 130, Line 6 to offset increases in chargeback rates charged by the Department of Administration. All funds in this component are part of the department's federal Indirect Cost Plan and as such these General Funds should be included with the other General Fund Match moneys in the component.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1003 G/F Match		1.1										
1007 I/A Rcpts		9.8										

Wage increases applicable to this component: \$43.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.3										

Health insurance increases applicable to this component: \$5.7

FY 07 Retirement Systems Cost Increase

	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1003 G/F Match		2.0										
1007 I/A Rcpts		18.6										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$81.6

Line Item Transfer to Align Authorization with Anticipated Expenditures

	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
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Line item transfer from contractual to commodities to align the budget with anticipated expenditures. Additional authorization is needed in the commodities line to support replacement of office equipment, computers and peripherals. Funds are available for transfer as contractual authorization exceeds anticipated needs.

Risk Management Self-Insurance Funding Increase

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Inc	9.1	7.8	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.1										
Totals		3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	809.9	0.0	0.0	809.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.8										
1007 I/A Rcpts		605.1										
	Subtotal	809.9	0.0	0.0	809.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	809.9	0.0	0.0	809.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases: DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2 Total 684.5												
	Totals	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
		2,969.7										
	Subtotal	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add General Funds to Support Office Space Cost Increases												
1004 Gen Fund	Inc	174.2	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
		174.2										
	Totals	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0

In FY07 leased office space costs are anticipated to increase by \$152.5 and public building space costs are anticipated to increase by \$21.7. This transaction provides the necessary funding to support those costs.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	6,135.5	3,823.5	48.0	2,201.7	42.3	20.0	0.0	0.0	43	0	0
1002 Fed Rcpts		4,466.3										
1007 I/A Rcpts		1,669.2										

ADN 7-6-1043 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

	Atrin	126.5	0.0	0.0	126.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		6,262.0	3,823.5	48.0	2,328.2	42.3	20.0	0.0	0.0	43	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761005 Line Item Transfer from Personal Services to Contractual to Provide Training Funds

	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Due to difficulty in recruiting qualified Analyst/Programmer IV's we have reclassified 2 flexibly staffed positions (07-5237 and 07-5267) to Analyst/Programmer II's and will be using the resulting savings in personal services to provide training to department programmers.

Subtotal		6,262.0	3,798.5	48.0	2,353.2	42.3	20.0	0.0	0.0	43	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add 1 Student and 1 College Intern Position to Aid in Recruitment of Analyst Programmers												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Recruitment of qualified applicants to fill vacant Analyst/Programmer positions continues to be difficult and time intensive. To address this issue the department requests 2 Intern positions (PCN 07-#033 and 07-#034) that will be used to cultivate an interest in computer programming as a career choice. This will also generate an in-state labor pool of potential employees and help to avoid the lengthy out-of-state recruitments currently occurring. The Interns will assist with routine tasks that otherwise get delayed due to understaffing. The positions will be supported from existing resources available as a result of vacant positions.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	43.4										
	1007 I/A Rcpts	28.3										
Wage increases applicable to this component: \$71.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	4.6										
	1007 I/A Rcpts	2.8										
Health insurance increases applicable to this component: \$7.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	81.9										
	1007 I/A Rcpts	53.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$135.2												
Risk Management Self-Insurance Funding Increase												
	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	7.8										
	1007 I/A Rcpts	5.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		6,489.2	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,237.5	2,775.5	99.3	1,243.8	103.9	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		2,085.9										
1004 Gen Fund		599.5										
1007 I/A Rcpts		1,344.1										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		97.8										
 ADN 7-6-1032 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	4,240.6	2,775.5	99.3	1,246.9	103.9	15.0	0.0	0.0	40	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,240.6	2,775.5	99.3	1,246.9	103.9	15.0	0.0	0.0	40	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Funding for Resident Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Projects

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	105.0	89.0	0.0	14.5	1.5	0.0	0.0	0.0	0	0	0
		105.0										

The component will use the \$105.0 of General Funds to expand the collection of resident hire and apprentice data on publicly-funded construction projects. This would maximize the accuracy of information produced and ensure that the agency has the ability to meet the reporting requirements in support of the Apprenticeship Utilization Administrative Order 226.

If approved, an existing Economist position which is currently vacant due to a lack of funding would be assigned to this project. The contractual and commodity amounts would fund normal per position support costs and office supplies.

Transfer Publications Unit from Management Services to Align with Job Duties and Organizational Structure

1007 I/A Rcpts	Trin	170.7	152.3	0.0	16.0	2.4	0.0	0.0	0.0	2	0	0
		170.7										

Transfer Publications Unit positions, Publications Specialist III (PCN 07-1731) and Publications Specialist II (PCN 07-5382), from the Management Services component to the Labor Market Information component to align with job duties and the department organizational structure. Interagency receipt funding transferred with the positions for personal services (\$152.3), associated contractual (\$16.0) and commodity (\$2.4) costs will continue to be supported by the department's federal Indirect Cost Plan.

(See related transaction.)

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		49.9										
		1.1										

Wage increases applicable to this component: \$51.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.6										
		0.2										

Health insurance increases applicable to this component: \$6.8

FY 07 Retirement Systems Cost Increase

1004 Gen Fund	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		93.9										
		2.0										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$95.9

Risk Management Self-Insurance Funding Increase

	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		9.1										
1157 Wrkrs Safe		0.2										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		4,679.3	3,179.8	99.3	1,277.4	107.8	15.0	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,489.6	2,745.7	63.5	491.3	65.1	14.4	109.6	0.0	37	1	1
1007 I/A Rcpts		81.2										
1157 Wrkrs Safe		3,408.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1157 Wrkrs Safe		18.9										
ADN0761001 Workers' Compensation/Insurance Ch10 FSSLA2005 (SB130) (Ch4 FSSLA2005 Sec2 P43 L17)												
	FisNot	1,460.2	677.6	165.5	475.6	25.5	116.0	0.0	0.0	10	0	0
1157 Wrkrs Safe		1,460.2										
<p>SB 130 enhances administration of the state workers' compensation system and streamlines a number of associated processes including qualifying for reemployment benefits and resolving disputed claims. The bill establishes a Workers' Compensation Appeals Commission within the Department of Labor and Workforce Development to replace appeals to the Superior Court which will speed the resolution of appeals, as well as providing legal precedent that can be relied upon to determine liabilities and entitlements without unnecessary litigation expenses. The commission is composed of a paid chairperson, two paid support positions and 4 volunteer members.</p> <p>In addition to the commission, SB 130 provides for a new position to enable the reemployment benefits section to increase the amount of outreach and counseling to injured workers potentially eligible for retraining as well as six new positions to form a fraud investigation unit to help control the cost of workers' compensation insurance coverage. All costs of the bill will be supported by the Workers Safety and Compensation Administration Account.</p>												
ADN 7-6-1033 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		4,973.8	3,444.0	229.0	970.2	90.6	130.4	109.6	0.0	47	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761006 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	0.0	-22.5	48.0	0.0	0.0	-25.5	0.0	0	0	0
This change record transfers \$22.5 from the travel line and \$25.5 from the grants line to the contractual line. The transfer from travel reflects the costs of honorariums for the Board members. A change in financial coding guidelines moved the expenditure for honorariums from travel to contractual. The transfer from grants to contractual will help to absorb anticipated postage costs. Authorization is available from the grants line due to a declining number of claimants eligible for benefits under AS 23.30.172 at the time it was in effect.												
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component												
Trout		-565.6	-209.3	-36.8	-247.0	-22.5	-50.0	0.0	0.0	-3	0	0
1157 Wrkrs Safe		-565.6										
Senate Bill 130 established a Workers' Compensation Appeals Commission within the Alaska Department of Labor & Workforce Development. The Appeals Commission consists of a staff attorney who acts as the chair, 2 support staff positions and 4 voluntary members. The bill requires that the Commission be physically separate from the Workers' Compensation Division as well as requiring a separate annual budget. To facilitate this, the authorization and positions for the Commission are being transferred to a new budget component specific to the Commission.												
Subtotal		4,408.2	3,234.7	169.7	771.2	68.1	80.4	84.1	0.0	44	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
One-Time Funding from SB 130 for New Employee Equipment and Legislative Task Force Travel												
Dec		-71.0	0.0	-5.0	0.0	0.0	-66.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-71.0										
The Fiscal Note for SB 130 had one-time funding of \$66.0 for equipment for 7 new positions and \$5.0 for travel to attend the Legislative Task Force on Workers' Compensation. These funds do not continue into FY 07.												
Leasing Costs Associated With New Positions Established by SB 130												
Inc		24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		24.1										

The Fiscal Note for SB 130 (adding 7 new positions to the division) did not contain sufficient funding for lease costs. We are now procuring space and request the additional funding necessary to pay the actual lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding												
	Inc	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		145.9										
<p>To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.</p> <p>(See related transactions)</p>												
Delete Surplus Interagency Receipt Authorization as a Result of Splitting Positions Across Components												
	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.5										
<p>To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.</p> <p>(See related transactions)</p>												
Position Adjustment Necessary to Split Positions Across the Components Providing Funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.</p> <p>(See related transactions)</p>												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record transfers \$40.0 from the personal services line to the contractual line to align with anticipated expenditures. The transfer from personal services reflects a reduction in the original estimate of the cost to pay the salary increase for Hearing Officers (range 22 and not 23). The transfer to contractual will help to absorb anticipated printing costs and the cost of maintenance for the data processing system.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1157 Wrkrs Safe		57.3										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
Wage increases applicable to this component: \$58.7													
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		0.2											
1157 Wrkrs Safe		7.6											
Health insurance increases applicable to this component: \$7.8													
FY 07 Retirement Systems Cost Increase													
	SalAdj	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		2.6											
1157 Wrkrs Safe		107.5											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$110.1													
Risk Management Self-Insurance Funding Increase													
	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		0.3											
1157 Wrkrs Safe		10.5											
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.													
Totals		4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1	

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component												
	Trin	565.6	209.3	36.8	247.0	22.5	50.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		565.6										
Senate Bill 130 established a Workers' Compensation Appeals Commission within the Alaska Department of Labor & Workforce Development. The Appeals Commission consists of a staff attorney who acts as the chair, 2 support staff positions and 4 voluntary members. The bill requires that the Commission be physically separate from the Workers' Compensation Division as well as requiring a separate annual budget. To facilitate this, the authorization and positions for the Commission are being transferred to a new budget component specific to the Commission.												
	Subtotal	565.6	209.3	36.8	247.0	22.5	50.0	0.0	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increment for Additional Leasing Costs Associated With New Positions Established by SB 130												
	Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		45.9										
The Fiscal Note for SB 130 (adding the Appeals Commission) did not contain sufficient funding for lease costs. We are now procuring space and request the additional funding necessary to pay the actual lease costs.												
Delete One-Time Funding from SB 130 for Set Up of the Appeals Commission												
	Dec	-100.0	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-100.0										
The Fiscal Note for SB 130 had one-time funding for building separate office space for the Appeals Commission and for purchasing office furniture for the new employees. These funds do not continue into FY07.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.7	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.7										
Wage increases applicable to this component: \$3.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		7.0										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$7.0												
Risk Management Self-Insurance Funding Increase												
1157 Wrkrs Safe	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
	Totals	523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1200 WCBG Fd		500.0										
This is a new component. SB 130 created the Workers' Compensation Benefits Guaranty Fund to pay benefits to workers who were injured on the job while working for an uninsured employer. We are requesting the authorization necessary to reimburse claims from money collected into the Fund.												
Totals		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	4,033.9	195.7	2.5	83.5	5.2	8.0	3,739.0	0.0	3	0	0
1007 I/A Rcpts		5.8										
1031 Sec Injury		4,028.1										

ADN 7-6-1044 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		4,034.1	195.7	2.5	83.7	5.2	8.0	3,739.0	0.0	3	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761007 Line Item Transfer to Align Authorization with Anticipated Expenditures

	LIT	0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers \$21.3 from the personal services line to the contractual line. Funds are available for transfer from personal services as a result of reclassification of a WC Officer II (PCN 07-3046) to a WC Officer I to align with job duties. The contractual funds will be used for an RSA to pay for a portion of a Program Coordinator (PCN 07-1026) located in the Fishermens Fund component. This position provides management support to the Second Injury Fund program.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	4,034.1	174.4	2.5	105.0	5.2	8.0	3,739.0	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding												
	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.1										
1031 Sec Injury		-76.5										

To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.

(See related transactions)

Position Adjustment Necessary to Split Positions Across the Components Providing Funding

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.

(See related transactions)

Line Item Transfer Necessary as a Result of Splitting Positions Across Components

LIT	0.0	48.2	0.0	-48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.

Transfer contractual funds, previously used to support Interagency receipts, to personal services to support positions directly.

(See related transactions)

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1											
1031 Sec Injury	3.0											

Wage increases applicable to this component: \$3.1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		5.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$5.8												
Risk Management Self-Insurance Funding Increase												
	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		3,961.4	149.9	2.5	56.8	5.2	8.0	3,739.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,341.4	181.4	18.2	255.8	16.6	0.0	869.4	0.0	3	0	0
1032 Fish Fund		1,341.4										
	Subtotal	1,341.4	181.4	18.2	255.8	16.6	0.0	869.4	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761008 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
This transaction transfers \$17.8 from the contractual services line to the personal services line. Additional funds are needed in personal services due to reclassification of a WC Officer II (PCN 07-1026) to a Program Coordinator to align with job duties. Contractual expenditures will be curtailed where possible to absorb the reduction.												
	Subtotal	1,341.4	199.2	18.2	238.0	16.6	0.0	869.4	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding												
	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-69.4										
To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.												
(See related transactions)												
Position Adjustment Necessary to Split Positions Across the Components Providing Funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.												
(See related transactions)												
Line Item Transfer Necessary as a Result of Splitting Positions Across Components												
	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.												
Transfer contractual funds, previously used to support Interagency receipts, to personal services to support positions directly.												
(See related transactions)												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.6										
Wage increases applicable to this component: \$3.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.8												
Risk Management Self-Insurance Funding Increase												
	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,283.5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,632.0	1,351.2	28.5	236.9	15.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,255.9										
1007 I/A Rcpts		376.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
ADN 7-6-1034 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	1,633.8	1,351.5	28.5	238.4	15.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,633.8	1,351.5	28.5	238.4	15.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Resident Hire Monitoring Initiative												
	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		299.2										
<p>Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. In addition to personal services, requested funding includes \$45.0 for the annual maintenance of an electronic filing system for certified payrolls. This system will improve tracking of resident hire on public construction projects and apprentice utilization performance. Other expenditures include travel for on-site inspections and contractual and commodity funds for normal per position support costs.</p> <p>Added Investigator PCNs': 07-#019 - Juneau; 07-#020 - Anchorage; 07-#021 - Fairbanks</p>												
Interagency Receipt Authorization from Dept of Commerce for License Enforcement												
	Inc	20.0	15.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
<p>Increase authorization to align with receipts from the Department of Commerce for contractor licensing enforcement. The receipts support personal services and other position costs associated with providing this service.</p>												
-1 PFT to Mechanical Inspection from Wage and Hour for Increased Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position was previously split funded between Wage and Hour and Mechanical Inspection but is needed full-time in Mechanical Inspection to provide necessary administrative support and supervision.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
1007 I/A Rcpts		6.6										
<p>Wage increases applicable to this component: \$24.2</p>												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		1.0										
<p>Health insurance increases applicable to this component: \$3.7</p>												
FY 07 Retirement Systems Cost Increase												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		12.5										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$45.7												
Risk Management Self-Insurance Funding Increase												
	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,031.0	1,644.4	40.2	316.0	30.4	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,116.2	1,556.0	173.4	349.9	36.9	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		64.6										
1007 I/A Rcpts		270.6										
1172 Bldg Safe		1,781.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		1.2										
ADN 7-6-1035 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	2,118.7	1,557.2	173.4	351.2	36.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,118.7	1,557.2	173.4	351.2	36.9	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistant Boiler Inspectors, 2 PFT PCNs 07-022 and 07-023												
	Inc	181.2	139.8	10.0	18.4	13.0	0.0	0.0	0.0	2	0	0
1172 Bldg Safe		181.2										
<p>Two new Assistant Boiler Inspector positions are requested to establish an Alaska-based labor pool for recruitment of state Boiler Inspectors. This will minimize the need for out of state recruitments which were necessary for the last two vacancies. By performing 1,000 inspections that do not require board certification these new positions will accelerate the elimination of the backlog which has been delayed by a vacancy and impacted by an increase of 1,300 new boiler and pressure vessels in FY 2005. Expenditures include travel to outlying communities to perform inspections and contractual and commodity funds for normal per position support costs.</p> <p>PCNs added: PCN 07-#022 & 07-#023 in Anchorage</p>												
To Align Authorization with Expenditures for 3 New Investigator Positions												
	LIT	0.0	73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Three Investigator positions are requested to improve contractor licensing and Certificate of Fitness enforcement results during the busy summer construction season. These four-month positions will focus inspections on areas in Alaska with rapid growth such as the Matanuska-Susitna valley. These positions will help facilitate fair competition for licensed contractors and Certificate of Fitness holders through a 25% increase in the number of contractors checked and the number of violations identified and eliminated in comparison to the previous year. The positions will be supported with existing budgeted resources by a transfer from the travel line which is available due to management planning and restraint.</p> <p>(See related transaction)</p>												
Seasonal Contractor Licensing Enforcement Investigators, 3 PFT PCNs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Three Investigator positions to be filled for four months per year are requested to improve contractor licensing and Certificate of Fitness enforcement results during the busy summer construction season. These positions will focus inspections on areas in Alaska with rapid growth such as the Matanuska-Susitna valley. The positions will help facilitate fair competition for licensed contractors and Certificate of Fitness holders through a 25% increase in the number of contractors checked and the number of violations identified and eliminated in comparison to the previous year. The positions will be supported with existing budgeted resources by a transfer from the travel line which is available due to management planning and restraint.</p> <p>(See related transaction)</p>												
1 PFT from Wage and Hour to Mechanical Inspection for Increased Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position was previously split funded between Wage and Hour and Mechanical Inspection but is needed full-time in Mechanical Inspection to provide necessary administrative support and supervision.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.1										
1172 Bldg Safe		23.5										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$28.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.4										
1172 Bldg Safe		2.8										
Health insurance increases applicable to this component: \$3.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		7.8										
1172 Bldg Safe		44.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$54.2												
Risk Management Self-Insurance Funding Increase												
	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.7										
1172 Bldg Safe		4.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,207.5	3,027.9	177.4	951.2	51.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,108.0										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		241.6										
1157 Wrkrs Safe		1,855.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1007 I/A Rcpts		6.7										
1157 Wrkrs Safe		2.7										
ADN 7-6-1036 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	4,222.1	3,040.0	177.4	953.7	51.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
ADN0761009 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
Line item transfer from personal services to equipment to provide funding for the purchase of a copier. Personal services authorization is available due to reduced costs resulting from staff turnover. The funds will be used to purchase a copier for the Anchorage office which is needed due to the high volume of copying done by this office.												
Subtotal		4,222.1	3,029.5	177.4	953.7	51.0	10.5	0.0	0.0	38	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase Authorization and 1 PFT to Assist Employers with Enforcement Compliance												
	Inc	106.0	74.4	15.0	10.2	6.4	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.0										
1157 Wrkrs Safe		53.0										
This request will establish a Compliance Assistance Specialist position to assist employers cited for violations to understand and comply with regulations, facilitate alternative penalty settlements and develop and promote strategies designed to improve the employer's injury rate. Through active assistance and by tracking an employer's safety and health program and results this position will assist a cited employer to achieve a 10% average reduction in the injury rate in the year following a citation. This will directly support the goal to eliminate workplace fatalities and reduce the lost workday illness and injury rate in Alaska by 2%. Expenditures include travel to assist employers that are located around the state and contractual and commodity funds for normal per position support costs.												
PCN added: 07-#027 Compliance Assistance Specialist in Anchorage												
Increase General Fund Program Receipts Authorization to Align with Anticipated Receipts												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Increase authorization to align with receipts collected for asbestos certification and plan review activity. Funding will support costs associated with this activity.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	10.5	0.0	-10.5	0.0	0.0	0	0	0
This change record reverses a line item transfer that was done in FY 2006 for the purchase of a copier. Equipment authorization will not be necessary in FY 2007 and the funds will be transferred to the Contractual line and used for a maintenance agreement for the copier as well as increased vehicles costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1007 I/A Rcpts		4.2										
1157 Wrkrs Safe		24.0										

Wage increases applicable to this component: \$56.4

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		0.4										
1157 Wrkrs Safe		2.9										
Health insurance increases applicable to this component: \$6.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1007 I/A Rcpts		8.0										
1157 Wrkrs Safe		45.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$106.5												
Risk Management Self-Insurance Funding Increase												
	Inc	10.2	10.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1007 I/A Rcpts		0.8										
1157 Wrkrs Safe		4.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,517.8	3,283.5	192.4	984.5	57.4	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	114.7	45.3	8.7	46.4	14.3	0.0	0.0	0.0	0	1	0
		114.7										
	Subtotal	114.7	45.3	8.7	46.4	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	114.7	45.3	8.7	46.4	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
This change record transfers expenditure authorization from personal services to contractual to align the budget with anticipated personal services expenditures.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1108 Stat Desig	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$0.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1108 Stat Desig	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
1108 Stat Desig	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$1.5												
Risk Management Self-Insurance Funding Increase												
1108 Stat Desig	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	27,351.4	16,881.3	217.2	3,264.9	425.0	0.0	6,563.0	0.0	249	4	6
1002 Fed Rcpts		13,708.4										
1003 G/F Match		50.9										
1007 I/A Rcpts		12,737.8										
1049 Trng Bldg		651.7										
1054 Empl Trng		152.6										
1108 Stat Desig		50.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1007 I/A Rcpts		8.7										
ADN 7-6-1037 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
Subtotal		27,406.2	16,919.2	217.2	3,281.8	425.0	0.0	6,563.0	0.0	249	4	6

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemploy Ins to Provide Services to UI Clients												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer 1 PFT Employment Security Specialist I (07-5898) and 1 PPT Employment Security Specialist I (07-5510) from the Employment and Training Services component to the Unemployment Insurance component. These positions will provide Unemployment Insurance services to claimants registering in the Juneau Call Center. The position will be funded by existing federal grant funds.												
ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Program Coordinator (PCN 21-3050) from the Employment & Training Services component to the Business Services component. This position is no longer needed in the Employment & Training Services component and will be used within the Business Services component for the anticipated additional workload of administering the increase in programs such as the Base Realignment and Closure Commission (BRAC) planning grant, and the High Growth Job Training Initiative for Energy. These programs will provide the necessary federal funds to support the position.												
ADN0761012 Transfer 1 PFT from Unemploy Ins to Employment & Training Svcs to Provide Services to Job Center Clients												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Employment Security Specialist I (PCN 07-5954) from the Unemployment Insurance component to the Employment and Training Services component. This position is needed to provide employment and training services to Juneau Job Center clients. The position will be funded by existing federal grant funds.												
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employment & Train Svcs for the Governor's Jobs Initiative												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT exempt Project Assistant (PCN 07-124X) from the Workforce Investment Board component to the Employment and Training Services component. This position will support the Governor's Jobs are Alaska's Future initiative and will concentrate on connecting women and minorities to public employment and training services. The position will be funded by existing federal grant funds.												
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Employment Security Specialist I (07-5968) from the Business Services component to the Employment and Training Services component. This position will process Needs Related Payments associated with the federal National Emergency Grant (NEG) to help Alaska workers dislocated from the salmon industry. The position will be supported by funds from the NEG grant.												
ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Accountant III (PCN 21-2018) from the Management Services component to the Employment and Training Services component. The position will provide financial support services including budget preparation and monitoring for the Employment Security Division and Unemployment Insurance Trust Fund accounting. The transfer allows better coordination with program administrative staff. The position will be funded by existing federal grant funds.												
ADN0761015 Add 1 Full Time and 4 Non Perm Positions and Adjust Positions Time Status to Reflect Staffing Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	4
1 position (PCN 07-5848, Employ Sec Spec I) was changed from PPT to PFT based on workload and current job duties.												
1 position (PCN 07-5916, Employ Sec Spec I) was reclassified to an Employment Service Manager IV and was changed from PPT to PFT based on current job duties. This position is the Employment and Training Services manager for the Peninsula Region. The region includes the Kenai, Homer, Kodiak, Seward,												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

and Valdez areas. The position is located in Kenai.

1 position (PCN 07-5510, Micro/Network Tech) was reclassified to an Employment Security Specialist and was changed from PFT to PPT and transferred out to the Unemployment Insurance component. (See related transaction)

Add the following federal and I/A funded positions supported by existing expenditure authorization and federal grant funding:

1 Non-Perm Community Development Specialist I (PCN 07-N026) and 1 Non-Perm Employment Security Specialist I (07-N027) to provide job training services to UI claimants identified in the worker profiling and reemployment services program. USDOL unexpectedly offered the Reemployment Service federal grant funding for two additional years. These positions are located in Anchorage.

2 Non-Perm Employment Security Specialist I positions (07-N031, 07-N032) to provide comprehensive case management services for the Northwest Arctic Region. Both positions are located in Kotzebue. Funding for these positions will be through a Reimbursable Service Agreement (RSA) with the Division of Public Assistance.

1 exempt Program Services Aide (07-Z020) to provide customer service and clerical support in the Kenai Job Center.

Subtotal	27,406.2	16,919.2	217.2	3,281.8	425.0	0.0	6,563.0	0.0	252	3	10
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Alaska Youth First Initiative Interagency Receipts and 6 Non-Perm PCNs

Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	0	0	6
1007 I/A Rcpts	1,000.0										

The Employment & Training Services component requests \$1,000.0 in Interagency Receipt authority to accept a Reimbursable Service Agreement (RSA) from the Business Services Component. The RSA will fund current ETS staff and 6 additional non-perm Employment Counselors (07-N06013, 07-N06014, 07-N06015, 07-N06016, 07-N06017, and 07-N06018). The counselors will provide vocational counseling in the local high schools to increase awareness and pathways to high growth jobs and careers as part of the Alaska Youth First Initiative. Travel funds are requested to enable services to outlying communities and contractual and commodity funds are necessary for normal per position office and support costs as well as support for operations of the new mobile Job Center vehicles.

Disability Program Navigator Grant Federal Authorization and 7 Non-Perm PCNs

Inc	623.0	485.4	20.0	102.6	15.0	0.0	0.0	0.0	0	0	7
1002 Fed Rcpts	623.0										

The Employment & Training Services component requests \$623.0 of additional federal authority to accommodate the Disability Program Navigator federal grant. The additional federal authorization will fund 6 non-perm Project Assistants (07-#012, 07-#013, 07-#014, 07-#015, 07-#016, 07-#017) and 1 non-perm Project Coordinator (07-#018) statewide with the primary objective to increase employment opportunities and self-sufficiency for individuals with disabilities by enhancing the linkage with employers through the One-Stop Job Centers. Travel funds are requested to enable services to outlying communities and contractual and commodity funds are necessary for normal per position office and support costs.

Federal Authorization to be Offset by Specific Federal Reed Act Authorization

Dec	-1,645.6	-1,126.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,645.6										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Decrease federal authorization in the Employment and Training Services component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.

A reduction of (\$1,645.6) of regular federal authorization to be offset by an increment of \$1,645.6 federal authorization from Reed Act is necessary in the Employment and Training Services component.

(See related transaction.)

Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization

Inc	1,645.6	1,126.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,645.6										

Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.

A reduction of (\$1,645.6) of regular federal authorization to be offset by an increment of \$1,645.6 federal authorization from Reed Act is necessary in the Employment and Training Services component.

(See related transaction.)

Direct State Training and Employment Program (STEP) Authorization

Dec	-152.6	0.0	0.0	0.0	0.0	0.0	-152.6	0.0	0	0	0
1054 Empl Trng	-152.6										

Delete State Training and Employment Program (STEP) grant line authorization in the Employment & Training Services (ETS) component. The ETS component receives over \$1.3 million in STEP funds annually through a reimbursable services agreement with the Business Services component. This transaction is needed to maintain the continuity of receiving STEP funds from a single source, Interagency Receipts.

PCN 07-5481 to Business Svcs from Employ & Train Svcs for Alaska's New High Growth Job Training Energy Initiative

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a Program Coordinator position (07-5481) from the Employment & Training Services (ETS) component to the Business Services component. This position will coordinate and have direct oversight of the Alaska's New High Growth Job Training Initiative for Energy federal grant and the Alaska Youth First Initiative. This position is no longer needed in the ETS component.

PCN 07-119X to Workforce Investment Board from Employment & Training Services for Priority Projects

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Transfer one exempt Project Assistant (PCN 07-119X) from the Employment and Training Services component to the Workforce Investment Board (WIB) component. This position is needed by the WIB to work on priority projects as set forth by the Board. Projects include oversight of formula allocations, the annual legislative report and WIB strategic planning. This position is no longer needed in the Employment and Training Services component.

PCN 21-3060 from Business Services to Employment & Training Services for Coordination of Federal Grants

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a Program Coordinator position (21-3060) from the Business Services component to the Employment & Training Services (ETS) component. This position is needed in ETS to directly support the Employment Training and Technical Unit. The position will be responsible for supervision and coordination of several ETS federal grants and associated staff. Existing federal funds will support this position. The position is available for transfer because the duties of the position in the Business Services component were consolidated into other existing positions.

PCN 01-335X from Workforce Investment Board to Employment & Training Svcs for Federal Training Project

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer one exempt Project Coordinator (PCN 01-335X) from the Workforce Investment Board (WIB) component to the Employment and Training Services component. This position is needed to work on the Alaska Hire Initiative targeting recruitment of underutilized populations. The position will be funded through existing federal grants. This position is no longer needed in the WIB component.

To Align Staff with Workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
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Add and delete the following positions using existing Interagency receipt and Federal grant funding:

Add a non-perm Employment Security Specialist (07-N06001) to work on veterans activities in the Juneau Job Center. This position will be funded by the Wagner Peyser and Disabled Veterans Outreach federal grants.

Add a non-Perm Administrative Assistant (07-N06006) to provide administrative support in the Fairbanks Job Center. The position will be funded by the Dislocated Worker and Adult reimbursable service agreements.

Add a non-Perm College Intern I (07-N06007) to provide clerical support in the Employment and Training Technical Unit. This position is located in Juneau and will be funded by the Trade Adjustment Act and Work Opportunity Tax Credit federal grants.

Add a non-Perm Admin Clerk II (07-N06010) to provide customer and clerical support in the Kenai Job Center. This position will be funded by the Dislocated Worker and Adult reimbursable service agreements and the Wagner Peyser federal grant.

Delete 3 nonperm positions; Student Intern III (07-N163), Community Development Specialist II (07-N005), and Community Development Specialist I (07-N006). These positions are no longer needed.

Delete 1 exempt Program Service Aide (07-Z020). This position is no longer needed.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.8											
1007 I/A Rcpts	129.2											
1049 Trng Bldg	7.0											

Wage increases applicable to this component: \$307.0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
1007 I/A Rcpts		18.6										
1049 Trng Bldg		0.8										
Health insurance increases applicable to this component: \$43.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	567.4	567.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		317.8										
1007 I/A Rcpts		236.3										
1049 Trng Bldg		13.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$567.4												
Risk Management Self-Insurance Funding Increase												
	Inc	58.8	57.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.6										
1007 I/A Rcpts		24.9										
1049 Trng Bldg		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		29,853.5	18,763.2	267.2	3,622.7	490.0	0.0	6,710.4	0.0	252	2	24

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	20,115.7	14,534.1	130.0	5,126.7	283.5	41.4	0.0	0.0	186	44	1
1002 Fed Rcpts		19,565.9										
1007 I/A Rcpts		524.8										
1108 Stat Desig		25.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
ADN 7-6-1038 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	20,129.5	14,534.6	130.0	5,140.0	283.5	41.4	0.0	0.0	186	44	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761012 Transfer 1 PFT from Unemployment Ins to Employment & Train Svcs to Provide Services to Job Center Clients												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Transfer 1 PFT Employment Security Specialist I (PCN 07-5954) from the Unemployment Insurance component to the Employment and Training Services component. This position is needed to provide employment and training services to Juneau Job Center clients. The position will be funded by existing federal grant funds.

ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemployment Ins to Provide Services to UI Clients

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
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Transfer 1 PFT Employment Security Specialist I (07-5898) and 1 PPT Employment Security Specialist I (07-5510) from the Employment and Training Services component to the Unemployment Insurance component. These positions will provide Unemployment Insurance services to claimants registering in the Juneau Call Center. PCN 07-5898 will be changed from PFT to PPT to align with anticipated workload. The position will be funded by existing federal grant funds. (See related transaction)

ADN0761016 Add 3 Non Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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Add the following federally funded positions supported by existing expenditure authorization and federal grant funding:

1 Non-Perm Field Auditor I (PCN 07-N035) to provide training to new permanent audit staff and reduce the current backlog. This position is located in Anchorage.

1 Student Intern III (PCN 07-N024) to provide administrative and clerical support in the Unemployment Insurance Quality Control and Integrity unit. This position is located in Juneau.

1 Non-Perm Employment Security Analyst III (PCN 07-N025) to work with Data Processing Programmers and end users of the new web based labor exchange system project (ALEXSYS). The position is located in Juneau.

Change the following position's time status:

9 positions (07-5037, 07-5467, 07-5665, 07-5681, 07-5718, 07-5787, 07-5817, 07-5898, 07-5949) were changed from PFT to PPT based on workload and current job duties.

9 positions (07-5138, 07-5141, 07-5607, 07-5666, 07-5804, 07-5813, 07-5850, 07-5917, 07-5954) were changed from PPT to PFT based on workload and current job duties.

Subtotal	20,129.5	14,534.6	130.0	5,140.0	283.5	41.4	0.0	0.0	0.0	186	45	4
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Federal Authorization to be Offset by Specific Federal Reed Act Authorization

Dec	-1,999.6	-1,400.0	0.0	-399.6	-200.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -1,999.6

Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.

A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component.

(See related transaction.)

Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization

	Inc	1,999.6	1,400.0	0.0	399.6	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,999.6										

Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.

A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component.

(See related transaction.)

To Reflect Various Workload and Job Duties

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	1
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Add 2 non-perm College Intern I (PCN's 07-N06012 and 07-N06024) positions to provide administrative and clerical support in the Quality Control and the Tax and Integrity units. Both positions are located in Juneau and will be funded by existing federal funds.

An Employment Security Analyst II (PCN 07-5721) position is changed from PPT to PFT based on workload and current job duties.

Delete 1 non-perm Field Auditor I (PCN 07-N035). The position is no longer needed.

To Align Authorization with Anticipated Expenditures

	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer from contractual to personal services to align the budget with anticipated FY 2007 personal services costs. Authorization is available for transfer from the contractual line as the level exceeds anticipated expenditures.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.8										
1007 I/A Rcpts		5.6										

Wage increases applicable to this component: \$262.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.6										
1007 I/A Rcpts		0.9										
Health insurance increases applicable to this component: \$38.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		480.5										
1007 I/A Rcpts		10.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$491.0												
Risk Management Self-Insurance Funding Increase												
	Inc	48.4	48.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1007 I/A Rcpts		1.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		20,969.8	15,674.8	130.0	4,840.1	283.5	41.4	0.0	0.0	187	44	5

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		2,920.7	212.5	21.2	148.9	35.7	0.0	2,502.4	0.0	3	0	0
1002 Fed Rcpts		1,355.9										
1003 G/F Match		1,564.8										

ADN 7-6-1039 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		2,920.9	212.5	21.2	149.1	35.7	0.0	2,502.4	0.0	3	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761017 Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT		0.0	6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
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Minor line item transfer from contractual to personal services to align authorization with anticipated personal services expenditures. This small office is staffed by three full time positions all of which are filled and no vacancy is anticipated.

Subtotal		2,920.9	219.3	21.2	142.3	35.7	0.0	2,502.4	0.0	3	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Adult Basic Education Expanded Program Services												
	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<p>The Adult Basic Education component requests an additional \$1,000.0 General Funds to increase program services. The funds will enable 630 more GED graduates through 76,923 additional hours of direct ABE instruction and 21 additional teachers. \$990.0 in grants will be distributed through an increase in formula funding and \$10.0 will be needed in the contractual line to support increased operational costs associated with administering the ABE program statewide.</p>												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from contractual to personal services to align authorization with anticipated personal services expenditures. This small office is staffed by three full time positions all of which are filled and no vacancy is anticipated.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		1.9										
<p>Wage increases applicable to this component: \$4.1</p>												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
<p>Health insurance increases applicable to this component: \$0.5</p>												
FY 07 Retirement Systems Cost Increase												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		3.6										
<p>Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$7.7</p>												
Risk Management Self-Insurance Funding Increase												
	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	3,933.9	247.3	21.2	137.3	35.7	0.0	3,492.4	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,101.4	621.5	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		362.3										
1007 I/A Rcpts		625.0										
1054 Empl Trng		14.1										
1108 Stat Desig		100.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1007 I/A Rcpts		22.5										
ADN 7-6-1045 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	1,131.0	650.6	28.5	415.6	36.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employ & Train Svcs for Governor's Job Initiative												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT exempt Project Assistant (PCN 07-124X) from the Workforce Investment Board component to the Employment and Training Services component. This position will support the Governor's Jobs are Alaska's Future initiative and will concentrate on connecting women and minorities to public employment and training services. The position will be funded by existing federal grant funds. (See related transaction)												
ADN0761018 Transfer STEP Authorization from Business Services for the WIB Management Assessment Fee												
	Trin	33.9	0.0	13.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1054 Empl Trng		33.9										
This authorization transfer from the Business Services component to the Workforce Investment Board (WIB) component is to comply with the provisions of AS 23.15.580 (j). AS 23.15.580 (j) requires a department that operates or contracts for a training program listed in AS 23.15.580 (f) to pay to the board a management assessment fee not to exceed .75 percent of the program's annual operating budget.												
The board uses the assessment fees collected for operating costs including personal services for staff, travel for both board staff and board members, contractual costs including leases and phones and commodities such as office supplies.												
This authorization transfer in addition to the State Training and Employment Program (STEP) authorization currently in the Workforce Investment Board component provides the total amount of the assessment for the STEP program.												
ADN0761019 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-78.0	18.0	54.0	6.0	0.0	0.0	0.0	0	0	0
The transfer of PCN 07-124X from the Workforce Investment Board component to the Employment and Training Services component did not include funding. The position funding plus cost savings associated with staff changes in the Workforce Investment Board component allow for a reduction of personal services authorization. The funds are being transferred to travel, contractual, and commodities to align the authorization with anticipated costs. (See related transaction)												
Subtotal		1,164.9	572.6	60.0	486.5	45.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Interagency Receipt Authorization and -1 PFT to Reflect Staffing Plan and Anticipated Receipts												
	Dec	-76.7	-76.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-76.7										
This change record deletes an exempt Project Coordinator (PCN 07-108X) position in the Alaska Workforce Investment Board component that is no longer required. The transaction reduces personal services in the amount of \$76.8 of Interagency receipt authorization to reflect the new staffing plan and anticipated receipts.												
Various Receipt Authorizations not Supported by Anticipated Revenues												
	Dec	-201.6	0.0	0.0	-173.3	-28.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.8										
1054 Empl Trng		-0.8										
1108 Stat Desig		-50.0										

This change record reduces the contractual and commodities lines by \$50.8 in Statutory Designated Program Receipts, \$.8 in State Training and

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Employment Program authorization, and \$150.8 in Interagency Receipts to align with anticipated revenue. This reduction in authorization will have no impact on component services as the authorization being deleted has not been supported by revenue in the past and this transaction adjusts the authorization level in line with the amounts the component anticipates collecting.												
From Federal to Interagency for Consistent Assessment Fee Collection Methodology												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-374.6										
1007 I/A Rcpts		374.6										
This fund source change will allow the Workforce Investment Board to develop a consistent revenue collection methodology to receive assessment fees provided for by AS 23.15.580 (j). The statute requires a department that operates or contracts for a training program listed in AS 23.15.580 (f) to pay to the board a management assessment fee not to exceed .75 percent of the program's annual operating budget. The fund change will allow assessment fees from all state entities subject to assessment to be collected through Reimbursable Services Agreements using budgeted Interagency receipts.												
The board uses the assessment fees collected for all operating costs including personal services for staff, travel for both board staff and board members, contractual costs including leases and phones and commodities such as office supplies.												
STEP Authorization to Business Services from Workforce Investment Board for Consistent Collection Methodology												
	Trout	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-48.0										
This change record transfers State Training and Employment Program (STEP) authorization from the Workforce Investment Board component to the Business Services component as part of the change to provide a consistent collections methodology. The increase in authorization will be used in the Business Services component to fund payment of the management assessment fee associated with STEP. Payment to the Workforce Investment Board will be provided through a budgeted Reimbursable Services Agreement to be consistent with other collections.												
PCN 01-335X to Employment & Training Services from Workforce Invest Board to Work on Federal Training Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one exempt Project Coordinator (PCN 01-335X) from the Workforce Investment Board (WIB) component to the Employment and Training Services component. This position is needed to work on the Alaska Hire Initiative targeting recruitment of underutilized populations. The position will be funded through existing federal grants. This position is no longer needed in the WIB component.												
PCN 07-119X from Employment & Training Services to Workforce Investment Board for Priority Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one exempt Project Assistant (PCN 07-119X) from the Employment and Training Services component to the Workforce Investment Board (WIB) component. This position is needed by the WIB to work on priority projects as set forth by the Board. Projects include oversite of formula allocations, the annual legislative report and WIB strategic planning. This position is no longer needed in the Employment and Training Services component.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		8.6										
1054 Empl Trng		0.3										

Wage increases applicable to this component: \$10.7

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.9										
Health insurance increases applicable to this component: \$1.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		16.2										
1054 Empl Trng		0.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.0												
Risk Management Self-Insurance Funding Increase												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		872.3	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Business Services (2658)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	36,124.5	2,040.3	80.0	4,825.7	108.1	0.0	29,070.4	0.0	28	0	0
1002 Fed Rcpts		29,126.3										
1007 I/A Rcpts		550.2										
1054 Empl Trng		6,448.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
ADN 7-6-1040 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	36,133.0	2,046.9	80.0	4,827.6	108.1	0.0	29,070.4	0.0	28	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Employment Security Specialist I (07-5968) from the Business Services component to the Employment and Training Services component.												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This position will process Needs Related Payments associated with the federal National Emergency Grant (NEG) to help Alaska workers dislocated from the salmon industry. The position will be supported by funds from the NEG grant.

ADN0761018 Transfer STEP Authorization to Workforce Investment Board for Management Assessment Fee

Trout		-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-33.9										

This authorization transfer from the Business Services component to the Workforce Investment Board component is to comply with the provisions of AS 23.15.580 (j). AS 23.15.580 (j) requires a department that operates or contracts for a training program listed in AS 23.15.580 (f) to pay to the board a management assessment fee not to exceed .75 percent of the program's annual operating budget.

The board uses the assessment fees collected for operating costs including personal services for staff, travel for both board staff and board members, contractual costs including leases and phones and commodities such as office supplies.

This authorization transfer in addition to the State Training and Employment Program (STEP) authorization currently in the Workforce Investment Board component provides the total amount of the assessment for the STEP program.

ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer 1 PFT Program Coordinator (PCN 21-3050) from the Employment & Training Services component to the Business Services component. This position is no longer needed in the Employment & Training Services component and will be used within the Business Services component for the anticipated additional workload of administering the increase in programs such as the Base Realignment and Closure Commission (BRAC) planning grant, and the High Growth Job Training Initiative for Energy. These programs will provide the necessary federal funds to support the position.

	Subtotal	36,099.1	2,046.9	80.0	4,793.7	108.1	0.0	29,070.4	0.0	28	0	0
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth

Inc		4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	0	0	0
1004 Gen Fund		4,000.0										

Up to 43,000 new jobs will be created in Alaska by 2012. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas line, and the oil and gas industry also report a need for many new engineers, construction managers and project managers for the gas line. In addition, during the next five years the construction industry will need 1,000 new workers each year.

To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities.

To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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type of employability skills they look for when hiring youth.

The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula.

In partnership with employers the Alaska Youth Initiative will offer industry based work experience to 400 youth annually. This will capture youth that fall just outside the federal Workforce Investment Act summer youth eligibility criteria (70% below poverty line), who will benefit from exposure to work experiences. The Alaska Youth First Initiative will also offer four, six-week summer industry academies for 80 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment opportunities.

The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships.

Federal Authorization for High Demand High Growth Industry Training Opportunities

Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts	3,000.0											

Alaska's economy includes three industries considered to have high demands, high pay and high growth. These include energy, construction, and hospitality. Alaska has been successful in the past in demonstrating a need for additional federal funds and is likely to have the same success when seeking funding for our industry driven workforce investment/development system.

Current projections for the ten year period 2002 - 2012 are that 43,000 trained Alaskans will be needed to fill the new jobs which will be created. The requested federal authorization is needed to provide training opportunities to the Alaskans who will be required to fill positions for industries such as the construction industry which is expected to grow at 15%; the health care industry which is expected to need 9,700 new workers; and the hospitality industry which is expected to grow by 26%. The division will continue to expand development of workforce investment partnerships with high demand industries while seeking additional federal job training resources targeted on Alaska's strong and growing industry sectors to meet Alaska's growing job training and worker preparedness needs.

If the division is successful in pursuit of the additional \$3 million in federal funding the goals for use of the funding will be to: increase by five percent the number of Alaskans working in targeted industries; expand the number of local training programs targeted on demand industries; train at least 30% more participants in high demand occupations related to the high growth, high demand industries; place at least 80%, who successfully complete training, in jobs in a high demand industry. The grant funds will be used to provide training opportunities as defined by the specific fund sources obtained.

1 PFT to Employment & Training Services from Business Services for Coordination of Federal Grants

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Program Coordinator position (21-3060) from the Business Services component to the Employment & Training Services (ETS) component. This position is needed in ETS to directly support the Employment Training and Technical Unit. The position will be responsible for supervision and coordination of several ETS federal grants and associated staff. Existing federal funds will support this position. The position is available for transfer because the duties of the position in the Business Services component were consolidated into other existing positions.												

1 PFT from Employment & Training Svcs to Business Svcs for Alaska's New High Growth Job Training Initiative for Energy

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Program Coordinator position (07-5481) from the Employment & Training Services (ETS) component to the Business Services component. This position will coordinate and have direct oversight of the Alaska's New High Growth Job Training Initiative for Energy federal grant and the Alaska Youth First												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
Initiative. This position is no longer needed in the ETS component.													
STEP Authorization from Workforce Invest Board to the Business Svcs for Consistent Collection Methodology													
	Trin	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0	
1054 Empl Trng		48.0											
This change record transfers State Training and Employment Program (STEP) authorization from the Workforce Investment Board component to the Business Services component as part of the change to provide a consistent collections methodology. The increase in authorization will be used in the Business Services component to fund payment of the management assessment fee associated with STEP. Payment to the Workforce Investment Board will be provided through a budgeted Reimbursable Services Agreement to be consistent with other collections.													
To Align Authorization with Anticipated Expenditures													
	LIT	0.0	-115.0	22.0	-147.5	-81.1	0.0	321.6	0.0	0	0	0	
This line item transfer adjusts authorization from personal services, contractual and commodities to travel and grants. The authorization is available for transfer as a result of transactions adding General Fund authorization to the personal services line and because contractual and commodities authorization exceed our anticipated needs. The transfer adjusts the travel and grant lines to align with projected expenditures.													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		32.3											
1007 I/A Rcpts		1.3											
1054 Empl Trng		4.0											
Wage increases applicable to this component: \$37.6													
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		4.2											
1007 I/A Rcpts		0.2											
1054 Empl Trng		0.5											
Health insurance increases applicable to this component: \$4.9													
FY 07 Retirement Systems Cost Increase													
	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		60.9											
1007 I/A Rcpts		2.5											
1054 Empl Trng		7.6											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$71.0													
Risk Management Self-Insurance Funding Increase													
	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		5.8											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.7										
<hr/>												
	Totals	43,267.3	2,198.8	110.0	4,755.7	30.0	0.0	36,172.8	0.0	28	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,013.7	4,704.2	46.7	2,028.1	846.2	41.5	347.0	0.0	15	55	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		3,438.0										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,291.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 7-6-1041 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	8,057.2	4,744.9	46.7	2,030.9	846.2	41.5	347.0	0.0	15	55	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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	Subtotal	8,057.2	4,744.9	46.7	2,030.9	846.2	41.5	347.0	0.0	15	55	2
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Instructor Training Professional Development and Curriculum Coordinator, 1 PFT PCN 07-037

	Inc	85.0	80.0	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
1156 Rcpt Svcs		8.0										

AVTEC hires experienced industry technicians/professionals to fill its instructor positions. While these industry technicians have years of valuable experience and a wealth of knowledge, they very seldom have any teaching and curriculum development experience/training, or the skills associated with classroom presentation and management, audiovisual presentations, etc. To ensure credibility and quality of programs, it falls to AVTEC to provide this training.

There are no other means or opportunities in Alaska to obtain this training. To meet this challenge, AVTEC must develop its own instructor professional development path for newly hired staff. Methods of instruction, curriculum development, distance delivery methods and techniques, computer and software technologies, program advisory committees, and grant writing/management are a few of the areas in which instructors must be proficient to be effective in their positions.

Add 1 full-time instructor (PCN #07-#037) to develop, coordinate, and deliver instructor professional development courses for AVTEC instructional staff. In addition to training AVTEC staff, programs will be available statewide for Subject Matter Experts teaching vocational programs in Alaska's secondary schools or other postsecondary technical schools with similar needs.

Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039

	Inc	311.0	150.0	5.0	56.0	100.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		280.0										
1156 Rcpt Svcs		31.0										

Welding has been identified as one of Alaska's "top jobs" - those with higher than average wages and good job prospects, based on projected employment growth and the number of positions through 2012. Currently AVTEC is only able to train 4 to 6 pipe welders per year due to facility limitations and staffing. This expansion will allow for an additional 45 trained and employed welders and pipe welders annually from AVTEC. Funds will be used to staff the program with a full time instructor and an instructional assistant. The instructional assistant is needed due to the intensive amount of pipe preparation and mock-ups that need to be done in preparation for instruction. Automatic welders, such as those to be used on the future gas pipeline construction, will be leased instead of purchased due to high cost and the need to stay current with ever evolving technologies.

Add 1 fulltime welding instructor (PCN #07-#038) and 1 instructor assistant (PCN #07-#039). Contractual funds are included for a leased facility and leased welders. Commodity funds are included for consumables, such as high-speed grinder heads, safety shields, welding rod and wire, welding and cutting gases, pipe, and other instructional supplies. Travel funds are included for instructors to visit job sites and to work with industry

Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042

	Inc	576.0	240.0	10.0	266.0	60.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		518.0										
1156 Rcpt Svcs		58.0										

Maritime transportation is identified as a critical industry for Alaska's economic growth, especially given the vast amount of coastline in Alaska. In order to

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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support this vital industry with a steady supply of trained Alaskans AVTEC is expanding our capabilities in direct response to industry's need. The current Maritime program is limited in its ability to respond by the number of instructors. The addition of 3 maritime instructors will allow AVTEC to offer a training career ladder for unlimited tonnage officer licenses in both the deck and engineering departments.

Add 3 full time instructors (PCN #07-#040, PCN #07-#041, and PCN #07-#042) to deliver training to an additional 140 Alaskans per year. In addition, funds are required for the maintenance and upkeep of both the ship fire training simulator and the ship bridge simulator. Each simulator provides US Coast Guard required training that is integral to the licensing process. The fire simulator in particular uses a lot of consumables and requires considerable upkeep due to the "gritty" nature of the training. The bridge simulator is technology intensive and requires us to maintain a maintenance agreement with the manufacturer, as well as, provide our own level of in-house maintenance expertise and spare parts. Travel funds are included for instructors to travel to fire and safety related seminars and training.

Allied Health Program Expansion to Meet Industry Needs, 2 PFT PCNs 07-043 and 07-044

Inc	231.0	170.0	0.0	31.0	30.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	208.0										
1156 Rcpt Svcs	23.0										

AVTEC began the Anchorage Allied Health training program in July 2001. It started with an 8-week Certified Nurse Assistant (CNA) program. The second year a 10-month Licensed Practical Nurse (LPN) program was developed. The enormous demand for, success of, these two programs has required two expansions of their training facility. In FY03, when the LPN was developed, it could accommodate 10 students per year. Beginning in FY05, AVTEC offered two programs with 10 students each. In FY06 the program has expanded to accommodate 20 students per class.

The demand for nurses in rural communities exists and is increasing. Native organizations and regional hospitals continue to request nurse training from AVTEC in their communities. Given the resources, AVTEC is ready to meet this need. There is also a demand from industry to provide Concurrent Education Units (CEU) for existing nursing staff. Nurses are required to obtain 30 CEU's every two years to maintain their licenses. AVTEC will develop short specific topic classes to help nurses maintain their licenses. For FY06, AVTEC's Anchorage-based Allied Health program expects to train 120 students. That number is expected to climb to 200 for FY07.

Add 2 full time LPN instructors (PCN #07-#043 and PCN #07-#044): One to handle the LPN expansion in Anchorage and to provide incumbent nurse training classes and one to expand training to support rural communities through distance delivered CNA and LPN programs. In addition to personal services, contractual funding is needed to provide for increased leased facility space and commodity funding is needed to provide for consumable items for training and to add the equipment necessary for hands-on training of the expanded student base.

Commercial Driver's License Program to Meet Employability Demands, 1 PFT PCN 07-045

Inc	203.0	80.0	8.0	15.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	183.0										
1156 Rcpt Svcs	20.0										

Transportation industry needs will be met with the addition of a Commercial Drivers License (CDL) program to meet the increasing demand for long-haul trucking to support the construction, mining, and pipeline industries. Also employers are requiring CDL for diesel and heavy equipment technicians as a condition of employment. This program will offer better employability for AVTEC's diesel and heavy equipment technicians.

AVTEC offered grant-funded CDL training programs in FY99 and FY00. After FY00, grant funds were no longer available for this program. AVTEC has acquired two tractor rigs for use in its Diesel/Heavy Mechanics program which could also be used for CDL training if funding existed for it. Over the past several years, AVTEC has received increased demand to offer CDL training. This comes from students attending the Diesel/Heavy Mechanics program and from union apprenticeship training coordinators. A CDL increases the value and employability of diesel/heavy mechanics, and improves the versatility

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

and production of union apprentices. The Department of Labor & Workforce Development, Research & Analysis Section lists Truck Drivers in the Top 10 High Growth Occupations with 900 positions. Additionally, it is listed as the occupation with the largest increase that requires On-the-Job Training (OJT). These figures do not account for a further increase in demand as a result of a new gas pipeline or new mines.

Add 1 fulltime CDL instructor (PCN #07-#045) to deliver training to 40 Alaskans per year. Contractual funding is included to provide for annual vehicle inspections and trailer leases. Commodity funding is to provide for fuel, truck maintenance and repairs (especially, tires), and classroom instructional supplies. Travel funding is needed to provide for the instructor's travel expenses while on the road with students.

Facility Maintenance/Construction Trades Program Expansion to Meet Industry Demands, 2 PFT PCNs 07-046 & 07-047

	Inc	284.0	150.0	5.0	84.0	45.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		256.0										
1156 Rcpt Svcs		28.0										

Demand for construction related training has long exceeded our capacity. The demand is for short upgrade courses targeting existing workers and for entry-level long term training. This industry is already experiencing acute worker shortages. This funding would allow for the establishment of a training program in Anchorage staffed with 2 full time instructors designed to provide long-term training to 15 students and short-term training to 100 students per year. Discussions have taken place with Ted Stevens Anchorage International Airport about the use or lease of shop and classroom space for this purpose.

Add 2 fulltime instructors (PCN #07-#046 and PCN #07-#047) to deliver training for 115 Alaskans annually. Contractual funds are included to provide for leased facility space. Commodity funds will provide for hand and power tools, building supplies, other consumables (like nails, screws, nuts and bolts, etc.), and classroom instructional supplies and equipment for instructors and students. Travel funds will provide for instructor off-campus training support.

Distance Training Coordinator and Instructor for Statewide Training, 1 PFT PCN 07-048

	Inc	93.0	80.0	0.0	13.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.0										
1156 Rcpt Svcs		9.0										

The demand for training anywhere anytime has come of age. Technology is now available to provide a wide variety of training via video teleconferencing and the Internet. The infrastructure is in place in most Alaskan communities to support distance training. AVTEC has had enough experience in distance training techniques and technologies to determine best practices and applications to support technical training from a distance. We've found many potential uses such as the Certified Nurse Assistant, Licensed Practical Nurse, Related Studies of Apprenticeship training, computer fundamentals, math fundamentals, etc. To implement distance training, instructors must be trained in the software/hardware, techniques and methodology unique to distance training. The demand exists for AVTEC to expand training to every area of Alaska.

Add 1 fulltime instructor (PCN #07-#048) to develop, coordinate, and train AVTEC instructional staff in distance delivery techniques. Instructor will also help instructional staff to modify existing training program curriculum for distance applications. In addition to training AVTEC staff, programs would become available statewide for Subject Matter Experts teaching vocational programs in Alaska's secondary schools or other postsecondary technical schools with similar needs. Supplies/Equipment funding will provide for curriculum and supplies/equipment needed for distance training.

Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues

	Inc	23.8	0.0	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		23.8										

For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 22% is allocated to the Alaska

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Vocational Technical Center. This amounts to \$1,152.8 and this transaction increases authorization to that level.												
From 1 PPT to 1 PFT for Allied Health Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN #05-8700 was reclassified during FY06 from a PPT Program Service Aide IV to a PFT Education Program Assistant. This position was also relocated from Seward to Anchorage in support of the Allied Health Program. Costs of the change were absorbed within existing resources.												
FY 06 Wage and Health Insurance Increase for AVTEC Teachers Association Contract												
	SalAdj	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										
FY 06 Wage and Health Insurance Increase for AVTEC Teachers Association Contract. Costs continue into FY 07 and beyond.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	69.2	61.4	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.2										
Wage increases applicable to this component: \$69.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.6	11.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Health insurance increases applicable to this component: \$12.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	180.8	166.1	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$180.8												
Risk Management Self-Insurance Funding Increase												
	Inc	31.4	15.9	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		10,324.7	6,116.4	74.7	2,540.1	1,205.0	41.5	347.0	0.0	28	54	2

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,085.7	615.4	0.5	419.1	50.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		914.5										
1061 CIP Rcpts		171.2										
	Subtotal	1,085.7	615.4	0.5	419.1	50.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,085.7	615.4	0.5	419.1	50.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
1 PFT Maintenance Generalist Journeyman PCN 07-031 to Perform Maintenance Duties												
	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		85.0										
<p>Add one full time Maintenance Generalist Journeyman (PCN #07-#031) position to the facility maintenance staff. This position's primary responsibilities will include performing tasks related to the preparation, painting, cleaning and touchup of walls, window sills, and doors (both interior and exterior). Other tasks will include snow removal, grounds keeping, and various general repair and maintenance work at AVTEC.</p> <p>AVTEC has 12 buildings in Seward ranging in age from 25-55 years old. The current facility maintenance staff (4 specialists-building systems/electrician/plumber/foreman) are not able to keep up with the routine painting and upkeep needed on these aging buildings as well as keeping the building systems operational and performing regular maintenance on the buildings.</p> <p>This position will be funded by receipts from the requested FY07 Deferred Maintenance capital project.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		3.1										
Wage increases applicable to this component: \$10.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.4										
Health insurance increases applicable to this component: \$1.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		5.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.6												
Risk Management Self-Insurance Funding Increase												
	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Interagency Receipt Authorization to Align with Anticipated Expenditures												
	Inc	131.4	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.4										
All costs for AVTEC facility maintenance are accounted for and paid from the Alaska Vocational Technical Center Facilities Maintenance component. The AVTEC Facilities Maintenance component is 100% funded by Interagency receipts from the AVTEC component. This increase aligns authorization with anticipated expenditures and allows receipt of supporting funds from AVTEC.												
Totals		1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	864.5	0.0	0.0	16.5	0.0	0.0	848.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1151 VoTech Ed		564.5										
	Subtotal	864.5	0.0	0.0	16.5	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	864.5	0.0	0.0	16.5	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
From Federal to General Funds to Replace Declining Federal Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1004 Gen Fund		300.0										
<p>The department has requested General Funds in the amount of \$300.0 to change funding for the Alaska Technical Center in Kotzebue from Federal training funds to General Funds. This change will help to address Workforce Investment Act (WIA) formula funding reductions which could impact service levels. The request will allow declining WIA funds to be used for training grants and increase the percent of trained participants entering employment.</p>												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues												
	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		11.9										
<p>For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 11% is allocated to the Kotzebue Technical Center. This amounts to \$576.4 and this transaction increases authorization to that level.</p>												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.4	0.0	0.0	-0.4	0.0	0	0	0
<p>This change record transfers expenditure authorization from the grants line to contractual to align the budget with the anticipated collection costs of Alaska Technical and Vocational Education Program revenue.</p>												
Totals		876.4	0.0	0.0	28.8	0.0	0.0	847.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1151 VoTech Ed	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
		205.3										
	Subtotal	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues												
1151 VoTech Ed	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
		4.3										
	Totals	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0

For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 4% is allocated to the Southwest Alaska Vocational and Education Center. This amounts to \$209.6 and this transaction increases authorization to that level.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1151 VoTech Ed	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
		205.3										
	Subtotal	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues												
1151 VoTech Ed	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
		4.3										
	Totals	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0

For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 4% is allocated to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$209.6 and this transaction increases authorization to that level.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		400.0										
	Subtotal	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,396.4	939.5	32.8	361.3	62.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,343.5										
1007 I/A Rcpts		52.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
ADN 7-6-1046 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	1,404.9	947.2	32.8	362.1	62.8	0.0	0.0	0.0	12	0	0

***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761020 Add 1 Non Perm Student Intern Position to Provide Support to Vocational Rehabilitation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add one non-perm Student Intern position (PCN 07-N028) to provide clerical support to the division. This position is needed to assist the division accounting staff during the busy summer months and during staff vacations. The student intern relieves staff of some of the more time consuming repetitive tasks

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

allowing them to focus on more time sensitive duties. The position will be funded with existing resources.

ADN0761021 Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT	0.0	9.3	8.0	-8.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
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Increase personal services authorization to accommodate contractual merit increases and the addition of a student intern. Commodities authorization is available for transfer due to a planned decrease in spending.

Increase travel authorization based on the anticipated cost of necessary travel. Contractual authorization is available for transfer due to a decrease in copier lease and cellular telephone costs.

Subtotal	1,404.9	956.5	40.8	354.1	53.5	0.0	0.0	0.0	0.0	12	0	1
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

To Align Authorization with Anticipated Expenditures

LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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An increase in personal services is needed to accomodate contractual merit increases. Funds are available for transfer from contractual services due to a move of the Anchorage Administrative Office which resulted in a lease cost savings.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 17.7

Wage increases applicable to this component: \$17.7

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 2.1

Health insurance increases applicable to this component: \$2.1

FY 07 Retirement Systems Cost Increase

SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 33.4

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.4

Risk Management Self-Insurance Funding Increase

Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 3.2

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,461.3	1,036.9	40.8	330.1	53.5	0.0	0.0	0.0	12	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	13,004.2	5,652.9	194.9	1,118.7	165.8	0.0	5,871.9	0.0	86	1	1
	1002 Fed Rcpts	9,496.7										
	1003 G/F Match	3,115.3										
	1007 I/A Rcpts	67.2										
	1117 VocSm Bus	325.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	1.4										
	1003 G/F Match	0.5										
ADN 7-6-1042 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor												
	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	5.7										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	13,011.8	5,654.8	194.9	1,124.4	165.8	0.0	5,871.9	0.0	86	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761022 Delete 1 Non Perm Graduate Intern Position Due to Lack of Applicants												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete one non-permanent Graduate Intern position (PCN 07-N021). This position fulfilled the incumbent's education requirements. To date there has been no repeat interest in this opportunity and the non-permanent position was not extended into 2006.

ADN0761023 Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT		0.0	-52.5	0.0	30.5	22.0	0.0	0.0	0.0	0	0	0
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Personal services authorization is available for transfer due to the deletion of a Graduate Intern position (PCN 07-N021) and cost savings associated with other staffing changes.

Increased non-personal services authorization is needed for an expected increase in telephone and other communication costs, to facilitate the planned replacement of outdated office equipment and to absorb increasing office supply costs.

Subtotal		13,011.8	5,602.3	194.9	1,154.9	187.8	0.0	5,871.9	0.0	86	1	0
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Employer Outreach by Vocational Rehabilitation, 1 PFT PCN 07-035

Inc		112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										

Add a full-time Program Coordinator (PCN 07-#035) to increase Vocational Rehabilitation's presence in Alaska's business community. As liaison between division employees, employers and other Workforce Investment partners, the Program Coordinator will make presentations to, and interact with, human resource professionals and other hiring specialists to increase employment opportunities for individuals with disabilities. Planned expenditures include travel to perform outreach activities and contractual to cover normal per position support costs.

To Align Authorization with Anticipated Expenditures

LIT		0.0	88.3	-20.0	-58.3	-10.0	0.0	0.0	0.0	0	0	0
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Increase personal services due to contractual merit increases. Travel and supplies authorization are available for transfer due to a planned decrease in spending. Contractual is available for transfer due to a reduction in cost of non-PBX telephones and equipment leases.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4										
1003 G/F Match		25.1										

Wage increases applicable to this component: \$101.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		3.6										

Health insurance increases applicable to this component: \$14.6

FY 07 Retirement Systems Cost Increase

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.9										
1003 G/F Match		47.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$191.2												
Risk Management Self-Insurance Funding Increase												
	Inc	19.5	18.7	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		4.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		13,450.6	6,100.2	182.4	1,118.3	177.8	0.0	5,871.9	0.0	87	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		617.8										
	Subtotal	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		4,576.0	1,835.9	32.3	775.3	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,364.1										
1007 I/A Rcpts		211.9										

ADN 7-6-1047 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

Atrin		1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		4,577.9	1,835.9	32.3	777.2	32.5	0.0	1,900.0	0.0	28	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761024 Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT		0.0	-4.7	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
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Personal services funds are available to transfer to contractual as a result of staff turnover and delays in filling vacancies. Additional authorization is needed in the contractual line to absorb increased postage costs resulting from a federal change in claims processing. The Social Security Administration instituted a paperless claim system requiring all paper documents be mailed to a contractor for scanning and electronic distribution. This change in procedure requires the rental of a post office box in the city where the contractor is located, purchase of a bulk mail permit and printing of postage paid envelopes.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	4,577.9	1,831.2	32.3	781.9	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	71.8	-15.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
Increase personal services due to contractual merit increases. Travel is available for transfer as many meetings are held via video conference resulting in travel savings. Contractual is reduced in anticipation of lower medical consultant costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1007 I/A Rcpts		1.6										
Wage increases applicable to this component: \$33.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1007 I/A Rcpts		0.2										
Health insurance increases applicable to this component: \$4.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.1										
1007 I/A Rcpts		2.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$63.0												
Risk Management Self-Insurance Funding Increase												
	Inc	6.2	6.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		1,618.8	232.4	46.7	532.4	42.7	0.0	764.6	0.0	3	0	0
1002 Fed Rcpts		1,533.0										
1004 Gen Fund		85.8										

ADN 7-6-1048 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor

Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		1,619.0	232.4	46.7	532.6	42.7	0.0	764.6	0.0	3	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN0761025 Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT		0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
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Reduce personal services authorization to align with anticipated costs. Additional authorization is needed in contractual due to planned professional services contracts for marketing and web design activities as outlined in the federal Customized Employment Grant.

Subtotal		1,619.0	225.2	46.7	539.8	42.7	0.0	764.6	0.0	3	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-46.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services due to a change in Program Coordinator (PCN 07-7004) duties to include responsibility for coordination of the Assistive Technology grant which will partially fund the position. An increase is needed in contractual for a planned program evaluation as required by the Customized Employment Grant.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.2												
Wage increases applicable to this component: \$4.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.5												
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 7.9												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$7.9												
Risk Management Self-Insurance Funding Increase												
	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7												
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,632.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	546.0	26.3	5.0	10.0	33.6	0.0	471.1	0.0	0	0	0
	1002 Fed Rcpts	450.0										
	1007 I/A Rcpts	96.0										
	Subtotal	546.0	26.3	5.0	10.0	33.6	0.0	471.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0761026 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer personal services funding to contractual services. Originally the division planned to split a position between the Client Services and Assistive Technology components. Since that time, the position intended to be split has become vacant and is proving difficult to fill. Moving the authorization to contractual will accommodate a reimbursable services agreement between Assistive Technology and another component to fund oversight of the federal Assistive Technology grant once a qualifying individual is identified.</p>												
	Subtotal	546.0	0.0	5.0	36.3	33.6	0.0	471.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0	0	0
<p>An increase in personal services is required to partially fund a Program Coordinator (PCN 07-7004) position to provide oversight and coordination of the Assistive Technology grant. The transfer from the grants line will not impact planned pass-through grants as the reduced authorization is sufficient to cover anticipated expenditures.</p>												
	Totals	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	204.1	93.1	37.1	67.0	6.9	0.0	0.0	0.0	1	0	0
		204.1										
	Subtotal	204.1	93.1	37.1	67.0	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	204.1	93.1	37.1	67.0	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.3	-12.4	12.1	0.0	0.0	0.0	0.0	0	0	0
Increase personal services to reflect anticipated zero vacancy. Increase contractual to fund a reimbursable services agreement with the Department of Public Safety, Division of Fire Prevention to train plan reviewers on Chapter 11 of the 2003 International Builders Code as it relates to removal of architectural barriers and accessibility in new construction. Funds are available for transfer as a decrease in travel will be realized through less frequent attendance at conventions and meetings.												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
1007 I/A Rcpts	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.2												
Risk Management Self-Insurance Funding Increase												
1007 I/A Rcpts	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0