

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		671.1										
1007 I/A Rcpts		514.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ADN# 07-2-1052
 Labor ETS: 41.4
 Labor HR: 32.7

Subtotal	1,227.4	936.6	38.7	240.4	11.7	0.0	0.0	0.0	0.0	7	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 07-2-1024 Line Item Transfer to Balance Personal Services

Department of Labor and Workforce Development

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

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

This request balances the component's personal services line within the anticipated vacancy level.

There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.

ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements

Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0										

The Data Processing component is transferring interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.

The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.

ADN 07-2-1007 Approved 8/16/11 PCN 07-5851 Reclass from Employment Security Specialist 1A to Assistant Commissioner

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 07-2-1007, approved 8/16/11, reclassified PCN 07-5851, Employment Security Specialist 1A (range 13), to Assistant Commissioner (range 27). This position will be work with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Employment Security Specialist IA, PCN 07-5851, was transferred from the Employment and Training Services component to Commissioner's Office component for reclassification to an Assistant Commissioner.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the Commissioner's Office the position will be supported 50 percent with indirect receipts and 50 percent with general funds.

ADN 07-2-1007, approved on 8/16/2011, reclassified PCN 07-5851 to an Assistant Commissioner. This position will be working with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

Subtotal	1,277.4	1,121.1	28.7	115.9	11.7	0.0	0.0	0.0	8	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Align Authority with Projected Expenditures

LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
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This request balances the component's personal services line within the anticipated vacancy level.

The component will manage contractual services expenditures to accommodate this change.

Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
		110.0										
Transfer inter-agency (I/A) Receipts authority from the Human Resources (HR) component to the Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
FY2013 Salary Increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		11.3										
FY2013 Salary Increases: \$19.0												
FY2013 Health Insurance Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.2										
FY2013 Health Insurance Increases: \$7.5												
Subtotal		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
		543.4										
Subtotal		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1026 Line Item Transfer to Balance Personal Services												
Transfer authorization to align authorization with anticipated expenses.	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
Subtotal		543.4	479.5	6.2	48.7	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
Transfer authorization to align authorization with anticipated expenses.	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
The component will manage contractual services expenditures to accommodate this change.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$8.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$3.7												
Subtotal		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,456.8										
1003 G/F Match		203.3										
1007 I/A Rcpts		770.2										
Subtotal		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1027 Line Item Transfer to Balance Personal Services												
LIT		0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Align component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer inter-agency (I/A) authority to the Management Services and Commissioner's Office components to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.												
ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts												
Trout		-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
Transfer excess federal authority to the Data Processing (DP) component to collect and expend additional anticipated federal receipts.												
DP will transfer an equal amount of interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
Subtotal		3,380.3	2,957.1	12.5	344.0	56.7	10.0	0.0	0.0	34	1	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements												
Trin		210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		210.0										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to the Management Services component. This change will improve efficiency and transparency within the department by allowing the Management Services to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
FY2013 Salary Increases												
	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.7										
1003 G/F Match		6.5										
1007 I/A Rcpts		27.3										
FY2013 Salary Increases: \$112.5												
FY2013 Health Insurance Increases												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.1										
1003 G/F Match		1.8										
1007 I/A Rcpts		7.7										
FY2013 Health Insurance Increases: \$31.6												
Subtotal		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p> <p>ADN# 07-2-1052 Labor ETS: 41.4 Labor HR: 32.7</p>												
Subtotal		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Management Services component. This change will improve efficiency and transparency within the department by allowing the Management Services to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
This request will transfer Inter-Agency (I/A) Receipts authority from the Human Resources (HR) component to the AVTEC Facilities Maintenance component. This change will improve efficiency and transparency within the department by allowing AVTEC Facilities Maintenance to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
Subtotal		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

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

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
1002 Fed Rcpts		5,193.1										
1004 Gen Fund		522.6										
1007 I/A Rcpts		1,874.5										
Subtotal		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1028 Line Item Transfer to Balance Personal Services												
LIT		0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.												
ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs												
Trout		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transferring inter-agency (I/A) authority to the Management Services and Commissioner's Office components to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.												
ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Transfer excess federal authority to Data Processing (DP) component to collect and expend additional anticipated federal receipts.												
DP will transfer an equal amount of interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
Subtotal		7,590.2	4,461.1	50.9	3,015.2	43.0	20.0	0.0	0.0	40	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This transaction is for: 07-1208 (FT), and 07-5335 (FT)												
Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes the expired nonpermanent Analyst Programmer IV position PCN 07-N08032.												
Align Authority with Projected Expenditures												
	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within anticipated vacancy.												
This authority would better serve the component in the contractual services line to address other cost increases.												
Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0										
This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.												
If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements												
	Trin	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.2										
Transfer inter-agency (I/A) receipts authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
FY2013 Salary Increases												
	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.7										
1004 Gen Fund		10.9										
1007 I/A Rcpts		57.5										
FY2013 Salary Increases: \$169.1												
FY2013 Health Insurance Increases												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.3										
1007 I/A Rcpts		12.3										
FY2013 Health Insurance Increases: \$35.1												
Subtotal		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts		1,692.0										
1004 Gen Fund		1,460.5										
1007 I/A Rcpts		1,493.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		126.9										
ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)												
(Language)	CarryFwd	217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		217.0										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
Subtotal		5,100.4	3,816.4	100.0	1,056.9	112.1	15.0	0.0	0.0	39	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1029 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Subtotal		5,100.4	3,771.3	100.0	1,102.0	112.1	15.0	0.0	0.0	39	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)												
(Language)	OTI	-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-217.0										

This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.
 Original transaction verbiage:
 This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.</p> <p>These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.</p>												
Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
<p>This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.</p> <p>If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.</p>												
Delete Long-Term Vacant Positions (PCN 07-5068)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-5068 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1004 Gen Fund		51.7										
1007 I/A Rcpts		53.6										
1157 Wrkrs Safe		3.6										
FY2013 Salary Increases: \$152.4												
FY2013 Health Insurance Increases												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		12.6										
1157 Wrkrs Safe		1.0										
FY2013 Health Insurance Increases: \$35.2												
Subtotal		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	Totals	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,456.9										
ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)												
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		75.0										
This transaction is necessary to post the appropriation made in the FY12 operating budget bill for the fiscal note associated with the Workers' Compensation Medical Fee Schedule legislation.												
Anticipated expenditures are based on estimated contractual charges for a vendor to produce a workers' compensation medical fee schedule for the State of Alaska.												
Subtotal		5,535.2	4,196.4	150.8	1,031.7	68.1	14.4	73.8	0.0	49	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0.0	0	0	0
Increase in commodities authority is necessary to accommodate increased utility expenses.												
The remaining contractual services authority is sufficient for planned expenditures.												
ADN 07-2-1006 Approved 8/22/11 PCN 07-3058 Reclasp from Admin Asst I to Workers' Comp Officer I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1006, approved 8/22/11, reclassified PCN 07-3058, Administrative Assistant I (range 12), to Workers' Compensation Officer I (range 16). This position will supervise five office assistant positions and three adjudicator positions to increase efficiency in the Anchorage office.												
Subtotal		5,535.2	4,196.4	150.8	948.7	151.1	14.4	73.8	0.0	49	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel and contractual services expenditures to accommodate this change.												
FY2013 Salary Increases												
	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1157 Wrkrs Safe		94.9										
FY2013 Salary Increases: \$94.9												
FY2013 Health Insurance Increases												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		45.7										
FY2013 Health Insurance Increases: \$45.7												
Subtotal		5,675.8	4,421.0	106.8	908.7	151.1	14.4	73.8	0.0	49	0	0
*****		Changes From FY2013 Governor To FY2013 Governor Amended										*****
Totals		5,675.8	4,421.0	106.8	908.7	151.1	14.4	73.8	0.0	49	0	0

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		571.9										
Subtotal		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
FY2013 Salary Increases												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.8										
FY2013 Salary Increases: \$4.8												
FY2013 Health Insurance Increases												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.9										
FY2013 Health Insurance Increases: \$2.9												
Subtotal		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBG Fund		280.0										
Subtotal		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant Employment Security Analyst III, PCN 21-3047, from the Employment and Training Services (ETS) component to the Workers' Compensation Benefits Guaranty Fund (WCBGF) component for reclassification to a Collections Officer.												
A Collections Officer is needed in WCBGF to help increase collections to the fund. Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.												
This was a vacant position within ETS that could not be filled due to federal funding shortfalls. In the WCBGF component the position will be supported by the Workers' Compensation Benefits Guaranty Fund.												
If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs; collections will likely remain around 46 percent putting the fund balance at risk of depletion.												
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding												
Inc		103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		103.2										

Additional Workers' Compensation Benefits Guaranty Fund authorization is needed to support a collections officer position that will help increase collections to the fund. The department has identified an existing vacant position to transfer to the Workers' Compensation Benefits Guaranty Fund component.

Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.												
If this request is not approved, collections will likely remain around 46 percent putting the fund balance at risk of depletion.												
Grant Expenditure Authorization for Anticipated Benefit Payment Needs												
	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBG Fund		220.0										
Workers' Compensation Benefits Guaranty Fund authorization increase is needed in the grants line to meet anticipated benefit payment needs in FY2013 and future years. There is not excess authority in the component's other lines to address the anticipated benefit payments. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision & Order or be subject to interest on the unpaid balance. Failure to obtain an increase in the grants and benefits line will delay the fund's ability to pay benefits and may result in additional interest charges to the fund which will reduce funds available to pay benefits.												
Subtotal		603.2	83.9	0.0	110.3	9.0	0.0	400.0	0.0	1	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement												
	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		168.0										
An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. Prior to 2011, it was the Fund's position that it was not required to pay the legal costs of an injured worker's attorney. Accordingly, it was rare that an attorney would be involved in a claim involving the Fund. In West, the Workers' Compensation Appeals Commission ruled that the Fund must pay legal costs of the injured worker. As a result of the West decision, the Fund has experienced a dramatic increase in the number of claims filed by attorneys. Once an attorney becomes involved in a case the Fund seeks legal representation from the Department of Law. Bringing claimant attorneys into the claim mix has dramatically increased the Fund's liability exposure, necessitating adequate legal representation by the Fund. The Department of Labor and Workforce Development was not notified by the Department of Law of the increased legal expenses related to the Fund until late December.												
This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount.												
FY2013 December budget – \$603.2 FY2013 Amendment – \$168.0 TOTAL FY2013 – \$771.2												
Totals		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury		3,994.6										
Subtotal		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1031 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Subtotal		3,994.6	184.5	2.5	51.2	9.4	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage other expenditures to accommodate this change.												
FY2013 Salary Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		6.7										
FY2013 Salary Increases: \$6.7												
FY2013 Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.0										
FY2013 Health Insurance Increases: \$2.0												
Subtotal		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1032 Fish Fund	ConfCom	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
		1,637.0										
Subtotal		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1032 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Subtotal		1,637.0	206.8	16.8	191.2	22.2	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services and commodities expenditures to accommodate this change.												
FY2013 Salary Increases												
1032 Fish Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.7										
FY2013 Salary Increases: \$7.7												
FY2013 Health Insurance Increases												
1032 Fish Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6										
FY2013 Health Insurance Increases: \$2.6												
Subtotal		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,812.9										
1007 I/A Rcpts		575.7										
Subtotal		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1033 Line Item Transfer to Balance Personal Services												
	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
Subtotal		2,388.6	2,000.5	45.3	316.3	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements												
	Trin	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.5										
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
Delete Long-Term Vacant Positions (PCN 07-2072)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted.												
This transaction is for: 07-2072 (FT)												
FY2013 Salary Increases												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
1007 I/A Rcpts		11.5										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$44.6												
FY2013 Health Insurance Increases												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		5.5										
FY2013 Health Insurance Increases: \$23.4												
Subtotal		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
*****		Changes From FY2013 Governor To FY2013 Governor Amended							*****			
Totals		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		80.7										
1007 I/A Rcpts		704.5										
1172 Bldg Safe		2,040.2										
Subtotal		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1034 Line Item Transfer to Balance Personal Services												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
An increase in travel authority is necessary to accommodate anticipated travel for field inspections, and transportation costs associated with training and conferences for development of staff.												
The remaining authorization in the commodities line is sufficient for planned expenditures.												
Subtotal		2,826.7	2,278.6	145.9	372.3	29.9	0.0	0.0	0.0	23	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
Transfer General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.												
If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical systems within public facilities.												
Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements												
	Trout	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.5										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements												
	Trout	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.5										
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
Delete Long-Term Vacant Positions (PCN 07-?023)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-?023 (FT)												
FY2013 Salary Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		4.6										
1172 Bldg Safe		17.5										
FY2013 Salary Increases: \$23.3												
FY2013 Health Insurance Increases												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.5										
1172 Bldg Safe		9.6										
FY2013 Health Insurance Increases: \$13.2												
Subtotal		2,842.2	2,283.6	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
FY2013 LTC Health Insurance												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1172 Bldg Safe		5.1										
FY2013 Health Insurance Increase: \$8.3												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 LTC COLA												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.2										
1172 Bldg Safe		10.4										
FY2013 COLA Increase: \$16.6												
Totals		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,441.9										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		301.1										
1157 Wrkrs Safe		3,163.7										
Subtotal		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1036 Line Item Transfer to Balance Personal Services												
LIT		0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services and commodities lines to accommodate other anticipated expenses.												
Subtotal		5,919.3	3,679.6	291.5	1,798.2	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Duty Station Change for PCN 07-5892 from Ketchikan to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1057, approved 11/12/2011, authorized a change in duty station for Occupational Licensing and Compliance Officer, PCN 07-5892 from Ketchikan to Anchorage to best address demand for safety and compliance services within Alaska.												
Align Authority with Projected Expenditures												
LIT		0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,000.0										
1157 Wrkrs Safe		-2,000.0										

This is a fund source change of unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority to General Fund Match. This change is necessary to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</p> <p>If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.</p>												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements												
	Trin	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.5										
<p>Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.</p>												
FY2013 Salary Increases												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1007 I/A Rcpts		2.7										
1157 Wrkrs Safe		17.2										
FY2013 Salary Increases: \$36.1												
FY2013 Health Insurance Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1007 I/A Rcpts		0.9										
1157 Wrkrs Safe		8.8										
FY2013 Health Insurance Increases: \$18.5												
Subtotal		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
FY2013 LTC Health Insurance												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		8.0										
1007 I/A Rcpts		0.9										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increase: \$16.3												
FY2013 LTC COLA												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		14.0										
1007 I/A Rcpts		1.9										
FY2013 COLA Increase: \$28.9												
Totals		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
Subtotal		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0	0
An increase in commodities authority is necessary to accommodate anticipated food expenses for the three day Governor's Annual Safety and Health Conference.												
The remaining authorization in the contractual services line is sufficient for planned expenditures.												
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
1002 Fed Rcpts		15,921.9										
1003 G/F Match		50.9										
1004 Gen Fund		151.8										
1007 I/A Rcpts		13,085.0										
1049 Trng Bldg		743.8										
1108 Stat Desig		40.0										
Subtotal		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1038 Line item Transfer to Balance Personal Services												
LIT		0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Employment Security Specialist IA, PCN 07-5851, was transferred from the Employment and Training Services component to the Commissioner's Office component for reclassification to an Assistant Commissioner.												
This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the Commissioner's Office the position will be supported 50 percent with indirect receipts and 50 percent with general funds.												
ADN 07-2-1007, approved 8/16/2011, reclassified PCN 07-5851 to an Assistant Commissioner. This position will be working with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.												
ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 07-2-1013 adds the following three short-term nonpermanent positions: PCN 07-T050, expiring 8/09/2011; PCN 07-T053, expiring 7/30/2011; and PCN 07-T061, expiring 10/16/2011. These are all Program Service Aide positions needed to help provide Alaska Temporary Assistance Program clients an opportunity to gain valuable training and work experience. All three positions are supported with interagency receipts.												
ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1012 adds PCN 07-N12001, a short-term nonpermanent Community Development Specialist I located in Anchorage, to train job center staff in the Mature Alaskans Seeking Skills Training program. This training will develop Employment and Training Services staff in skills providing services to older workers. This position is 100 percent federally funded with existing grant funds and is anticipated to be needed through 10/28/2011.												

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1011 transfers an Administrative Assistant I, PCN 07-5821, from the Employment and Training Services component to the Unemployment Insurance (UI) component. This position will support the significant increase in administrative duties in the UI component.												
ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-2010 transfers an Office Assistant I, PCN 07-5480, from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position will provide additional support in the Employment Security Division's Director's Office.												
ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1009 deletes two Student Intern II positions, PCN 07-N08012 and PCN 07-N08015, from the Employment and Training Services component. These positions are no longer needed.												
ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Employment Security Specialist IA, PCN 07-5856, was transferred from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.												
ADN 07-1-1074, approved 4/5/2011, reclassified PCN 07-5856 to a Program Coordinator I.												
This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the AWIB component the position is supported with interagency receipts.												
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Employment Security Specialist II, PCN 07-5848, was transferred from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.												
ADN 07-1-1075, approved 4/25/2011, changed the duty station of this PCN from Anchorage to Juneau.												
This position has been vacant within the Employment and Training Services component since October 2010 and could not be filled due to federal funding shortfalls. In the UI component the position is supported with federal funds.												
Subtotal		29,993.4	18,375.0	335.7	4,387.9	583.0	0.0	6,311.8	0.0	213	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Long-term vacant position(s) are being deleted.												

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This transaction is for: 07-5523 (FT), 07-5888 (FT), 07-5927 (FT), 07-5156 (FT), 07-5849 (FT), 07-5936 (FT), and 07-5968 (FT).												
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
This transaction deletes three expired short-term nonpermanent Program Service Aide positions, PCN 07-T050, PCN 07-T053, and PCN 07-T061. These positions provided Alaska Temporary Assistance Program clients an opportunity to gain valuable training and work experience.												
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes an expired long-term nonpermanent Community Development Specialist I position, PCN 07-N12001. This position was used to train job center staff in the Mature Alaskans Seeking Skills Training program.												
Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This request transfers a vacant Employment Security Analyst III position, PCN 21-3047, from the Employment and Training Services (ETS) component to the Workers' Compensation Benefits Guaranty Fund (WCBGF) component for reclassification to a Collections Officer.												
A Collections Officer is needed in WCBGF to help increase collections to the fund. Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.												
This was a vacant position within ETS that could not be filled due to federal funding shortfalls. In the WCBGF component the position is will be supported by the Workers' Compensation Benefits Guaranty Fund.												
If this request is not approved the department will be unable to use available resources to most effectively meet existing needs, and collections will likely remain around 46 percent putting the fund balance at risk of depletion.												
Reduce Authorization for Unrealizable Training and Building Funds												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg -100.0												
This transaction decreases Training and Building (T&B) Fund authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.												
If this request is not approved, the department will have authority to expend more T&B funds than will actually be generated in revenue.												
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This request transfers a vacant Employment Security Specialist II position, PCN 07-5049, from the Employment and Training Services (ETS) component to the												

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Vocational Technical Center (AVTEC) component for reclassification to a Registered Nurse (RN) program Instructor. This was a vacant position within ETS that could not be filled due to federal funding shortfalls.												
This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.												
Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).												
Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.												
If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs, and there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.												
FY2013 Salary Increases												
	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		265.0										
1004 Gen Fund		2.5										
1007 I/A Rcpts		173.0										
1049 Trng Bldg		13.3										
FY2013 Salary Increases: \$453.8												
FY2013 Health Insurance Increases												
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		1.2										
1007 I/A Rcpts		80.6										
1049 Trng Bldg		2.8										
FY2013 Health Insurance Increases: \$191.2												
Subtotal		30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1

***** Changes From FY2013 Governor To FY2013 Governor Amended *****

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts		27,591.5										
1005 GF/Prgm		87.5										
1007 I/A Rcpts		188.8										
1054 Empl Trng		389.2										
1151 VoTech Ed		389.4										
1212 Fed ARRA		1,165.7										
Subtotal		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Program Coordinator I, PCN 07-4557, was transferred from Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.												
ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.												
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 transfers an Administrative Assistant I, PCN 07-5821, from the Employment and Training Services component to the Unemployment Insurance (UI) component. This position will support the significant increase in administrative duties in the UI component.												
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-2010 transfers an Office Assistant I, PCN 07-5480, from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position will provide additional support in the Employment Security Division's Director's Office.												
ADN 07-1-1075 Approved 4/25/11 PCN 07-5848 duty station change from Anchorage to Juneau for UI Trust Fund Accounting												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1075, approved 4/25/2011, changed the duty station of PCN 07-5848 from Anchorage to Juneau. The approval also included the transfer of an Employment Security Specialist II, PCN 07-5848, from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.												
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Employment Security Specialist II, PCN 07-5848, was transferred from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.												

Department of Labor and Workforce Development

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

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

ADN 07-1-1075, approved 4/25/2011, changed the duty station of this PCN from Anchorage to Juneau.

This position has been vacant within the Employment and Training Services component since October 2010 and could not be filled due to federal funding shortfalls. In the UI component the position is supported with federal funds.

Subtotal		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	167	56	34
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09

(Language)	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,165.7										

This transaction reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

Align Authority with Projected Expenditures

LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
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This request is needed to balance the component's personal services line within the anticipated vacancy level.

Also, additional travel authority is needed to accommodate anticipated travel costs.

The component will manage commodities and capital outlay expenditures to accommodate this change.

Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue

Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-40.0										

This request transfers General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.

If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
systems within public facilities.												
Delete Long-Term Vacant Positions (PCN 07-6016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-6016 (PT)												
FY2013 Salary Increases												
	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		577.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		5.9										
1054 Empl Trng		7.8										
1151 VoTech Ed		7.8										
FY2013 Salary Increases: \$599.3												
FY2013 Health Insurance Increases												
	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.5										
1007 I/A Rcpts		1.6										
1054 Empl Trng		2.9										
1151 VoTech Ed		2.9										
FY2013 Health Insurance Increases: \$227.9												
Subtotal		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

***** **Changes From FY2013 Governor To FY2013 Governor Amended** *****

Technical Correction - Unemployment Compensation Administration Special Transfer UIPL 14-09												
(Language)	OTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,165.7										

This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. This transaction reverses the language item change record in the FY2013 Governor's budget. The reversal should have been recorded as a numbers item. Two transactions are necessary to make this correction.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p> <p>FY2013 December budget – \$29,433.6 FY2013 Amendment – \$0.0 TOTAL FY2013 – \$29,433.6</p>												
Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer												
	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,165.7										
<p>This transaction correctly reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment in the number section incorrectly reversed as a language item. This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. Two transactions are necessary to make this correction.</p> <p>Original transaction verbiage: The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</p> <p>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p> <p>FY2013 December budget – \$29,433.6 FY2013 Amendment – \$0.0 TOTAL FY2013 – \$29,433.6</p>												
	Totals	29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts		1,157.2										
1003 G/F Match		2,132.5										
1007 I/A Rcpts		100.0										
Subtotal		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
Fund Source Change Needed to Fully Expend Anticipated 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		100.0										
1007 I/A Rcpts		-100.0										
This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue.												
If this request is not approved, the department will be unable to fully utilize available resources to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market.												
FY2013 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		10.9										
FY2013 Salary Increases: \$14.0												
FY2013 Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.5										
1003 G/F Match		2.5										
FY2013 Health Insurance Increases: \$3.0												
Subtotal		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		403.3										
1007 I/A Rcpts		578.0										
ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)												
	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund		486.0										
This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.												
Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
Subtotal		1,467.3	760.4	93.1	100.8	27.0	0.0	486.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services												
	Trin	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
1004 Gen Fund		625.0										
The FY2012 budget included funding to establish a competitive grant program for enhanced career and technical education (CTE) programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. The funding will also provide for implementation of the Alaska CTE plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.												
This request will transfer this CTE funding from the Business Services component to the Alaska Workforce Investment Board (AWIB) component. It has been determined that this funding is more consistent with the mission and the staff of the AWIB component. If this request is not approved the department will need to transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.												
ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses												
	LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
This line item transfer will adjust the film and television industry training grant program funding by line to accommodate anticipated expenses related to program development and coordination with the Department of Commerce & Economic Development including the request for proposal process and meetings.												
ADN 07-1-1074 Approved 4/5/11 PCN 07-5856 reclass from an Employment Security Specialist I A/B to Pgm Coordinator I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1074, approved 4/5/2011, reclassified PCN 07-5856, an Employment Specialist I A/B (range 13/14), to a Program Coordinator I (range 18). This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.												

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

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

ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557

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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An Employment Security Specialist IA, PCN 07-5856, was transferred from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the AWIB component the position is supported with interagency receipts.

ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs

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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A Program Coordinator I, PCN 07-4557, was transferred from the Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.

ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.

Subtotal	2,092.3	760.4	113.1	216.8	36.0	0.0	0.0	966.0	0.0	7	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											
1007 I/A Rcpts	7.5											

FY2013 Salary Increases: \$15.3

FY2013 Health Insurance Increases

SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1007 I/A Rcpts	3.9											

FY2013 Health Insurance Increases: \$6.8

Subtotal	2,114.4	782.5	113.1	216.8	36.0	0.0	0.0	966.0	0.0	7	0	0
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***** **Changes From FY2013 Governor To FY2013 Governor Amended** *****

Technical Correction - Reverse Film and Television Industry Training Appropriation Language (FY12-FY15)

(Language) OTI	-486.0	0.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
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Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

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

1004 Gen Fund		-486.0										
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This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the reversal of the FY2012 authorization for a multi-year language item. Separate change records will reflect the FY2012 language authorization along with the reversal of the section 1 authorization done in error.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4
 FY2013 Amendment – (\$486.0)
 TOTAL FY2013 – \$1,628.4

Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)

	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund		-486.0										

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to reverse a multi-year language reflected in section 1 in the bill in error. Separate change records will correctly reflect the FY2012 language authorization and its reversal for the FY2013 budget.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4
 FY2013 Amendment – (\$486.0)
 TOTAL FY2013 – \$1,628.4

Technical Correction - Film and Television Industry Training Appropriation Language (FY12-FY15)

(Language)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund		486.0										

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the FY2012 authorization for a multi-year language item. Separate change records will reverse this FY2012 language authorization along with the section 1 authorization done in error.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
FY2013 December budget – \$2,114.4												
FY2013 Amendment – (\$486.0)												
TOTAL FY2013 – \$1,628.4												
	Totals	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
1002 Fed Rcpts		23,460.0										
1004 Gen Fund		3,423.4										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,336.9										
1151 VoTech Ed		134.5										
ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)												
(Language)	CarryFwd	2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
1212 Fed ARRA		2,578.3										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
ADN 0721005 Career and Technical Education Program												
	LIT	0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
The operating budget conference committee's reduction to the Career and Technical Education program was allocated to the miscellaneous line. This transaction is necessary to transfer out the unallocated authorization appropriated in the miscellaneous line.												
Subtotal		38,491.2	2,691.1	203.2	4,971.1	102.3	0.0	30,523.5	0.0	27	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board												
	Trout	-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
1004 Gen Fund		-625.0										

The FY2012 budget included funding to establish a competitive grant program for enhanced career and technical education (CTE) programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. The funding will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.

This request will transfer this CTE funding from the Business Services component to the Alaska Workforce Investment Board (AWIB) component. It has been determined that this funding is more in line with the mission and the staff of the AWIB component. If this request is not approved the department will need to transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 07-2-1041 Line item Transfer to Balance Personal Services												
	LIT	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Subtotal		37,866.2	2,589.6	183.2	4,997.6	97.3	0.0	29,998.5	0.0	27	0	1

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)												
(Language)	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
	1212 Fed ARRA	-2,578.3										

This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.

Original transaction verbiage:

This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).

Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.

These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.

P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward												
(Language)	IncOTI	1,500.0	173.8	0.5	50.0	1.5	0.0	1,274.2	0.0	0	0	0
	1212 Fed ARRA	1,500.0										

This is a preliminary estimate of the amount of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward authorization that the Department of Labor and Workforce Development will need for FY2013.

The department does not anticipate carry forward ARRA in any other component.

Delete Nonpermanent Administrative Assistant II (PCN 07-?022)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The transaction deletes the expired nonpermanent Administrative Assistant II position PCN 07-?022.

Align Authority with Projected Expenditures												
	LIT	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage contractual services expenditures to accommodate this change.

Department of Labor and Workforce Development

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

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

Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs

1002 Fed Rcpts	Trout	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
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This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.

The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.

If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.

FY2013 Salary Increases

1002 Fed Rcpts	SalAdj	32.9	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1054 Empl Trng		12.9										
1151 VoTech Ed		2.1										
1212 Fed ARRA		5.2										

FY2013 Salary Increases: \$66.6

FY2013 Health Insurance Increases

1002 Fed Rcpts	SalAdj	12.7	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1054 Empl Trng		4.6										
1151 VoTech Ed		0.9										
1212 Fed ARRA		2.0										

FY2013 Health Insurance Increases: \$25.4

Subtotal		36,129.9	2,777.2	182.7	4,815.9	95.0	0.0	28,259.1	0.0	27	0	0
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***** Changes From FY2013 Governor To FY2013 Governor Amended *****

Technical Correction - Salary and Health Insurance Increase

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		7.2										
1212 Fed ARRA		-7.2										
<p>This is a technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts.</p> <p>FY2013 December budget – \$36,129.9 FY2013 Amendment – (\$1,500.0) TOTAL FY2013 – \$34,629.9</p>												
Delete Federal American Recovery and Reinvestment Act (ARRA) Carryforward in FY2013 Governor's Budget												
(Language)	IncOTI	-1,500.0	-173.8	-0.5	-50.0	-1.5	0.0	-1,274.2	0.0	0	0	0
1212 Fed ARRA		-1,500.0										
<p>This transaction is a technical correction that reverses the estimated ARRA carryforward amount in the FY2013 Governor's budget released on December 15, 2011. The carryforward will be reflected in the authorized budget for FY2013.</p> <p>FY2013 December budget – \$36,129.9 FY2013 Amendment – (\$1,500.0) TOTAL FY2013 – \$34,629.9</p>												
Totals		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		907.7										
Subtotal		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed		73.1										
Subtotal		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Kotzebue Technical Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		302.6										
Subtotal		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
Subtotal		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Southwest Alaska Vocational and Educational Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
1151 VoTech Ed		907.7										
Subtotal		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed		73.1										
Subtotal		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		302.6										
Subtotal		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
Subtotal		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
1151 VoTech Ed		302.6										
Subtotal		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
Subtotal		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Delta Career Advancement Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
1151 VoTech Ed		201.7										
Subtotal		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
1151 VoTech Ed		16.3										
Subtotal		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates.

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund		3,250.0										
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,362.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		20.0										
Subtotal		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
FY2013 Salary Increases												
	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.2										
FY2013 Salary Increases: \$34.2												
FY2013 Health Insurance Increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
FY2013 Health Insurance Increases: \$9.6												
Subtotal		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts		10,900.4										
1003 G/F Match		4,426.9										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Subtotal		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd												
	Trin	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts		260.0										
<p>This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.</p> <p>There is excess federal authority in the DDS due to cut backs by the Social Security Administration.</p> <p>If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.</p>												
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
<p>This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.</p> <p>The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.</p> <p>If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.</p>												
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
<p>An increase in contractual authority is necessary to accommodate a negotiated increase in the rate paid to medical consultants and anticipated costs for hearing officer services.</p> <p>The remaining commodities authority is sufficient for planned expenditures.</p>												
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-2015 would delete PCN 07-IN0902 and PCN 07-N07003, two graduate intern positions, due to lack of applicants. These positions were created to address the difficulties of recruiting and hiring qualified vocational rehabilitation counselors in Alaska. The division hired one counselor through this process. These positions have been vacant for more than two years and the division has had no inquiries from potential applicants.												
Subtotal		16,117.3	8,223.6	268.9	1,272.4	502.7	0.0	5,849.7	0.0	89	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
Also, additional contractual authority is needed to accommodate increased lease costs in Kenai, and an annual maintenance agreement for the new accounting interface for the division's management information system.												
The component will manage commodities expenditures to accommodate this change.												
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs												
	Trin	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.												
The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.												
If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.												
Delete Long-Term Vacant Positions (PCN 05-2140)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted. This transaction is for: 05-2140 (FT)												
FY2013 Salary Increases												
	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1003 G/F Match		53.2										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$170.7												
FY2013 Health Insurance Increases												
	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.2										
1003 G/F Match		25.9										
FY2013 Health Insurance Increases: \$83.1												
Subtotal		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts		771.9										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
Subtotal		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received												
Trout		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

Subtotal		1,559.6	21.9	11.0	33.2	1.5	0.0	1,492.0	0.0	0	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage travel expenditures to accommodate this change.

Independent Living Service Expansion Costs												
Inc		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.

Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment. Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.												
Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.												
If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.												
FY2013 Salary Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
FY2013 Salary Increases: \$0.9												
FY2013 Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2013 Health Insurance Increases: \$0.1												
Subtotal		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
*****		***** Changes From FY2013 Governor To FY2013 Governor Amended *****										
Totals		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts		5,079.4										
1004 Gen Fund		1.9										
1007 I/A Rcpts		245.3										
Subtotal		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received												
	Trout	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										

This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

There is excess federal authority in the DDS due to cut backs by the Social Security Administration.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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ADN 07-2-1023, approved 9/20/2011, extended PCN 07-N11012, a long-term nonpermanent Office Assistant II, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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PCN 07-N12002 is a short-term nonpermanent Disability Adjudicator Associate II position that was established in FY11 and carried into FY12. The position was created to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, the DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

This position expires 10/31/2011.

ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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ADN 07-2-1008, approved 8/23/11, extended PCN 07-N11016, a long-term nonpermanent Administrative Assistant III, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.												
Subtotal		5,066.6	2,126.2	45.6	1,173.3	42.5	0.0	1,679.0	0.0	26	0	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
This transaction deletes three nonpermanent positions, PCN 07-N11012, PCN 07-N11016, and PCN 07-N12002. These positions were established to provide support to Disability Determination Service (DDS) during a Social Security Administration imposed a nationwide hiring freeze. It is expected that the hiring freeze will be lifted and these positions will not be needed in FY2013.												
Align Authority with Projected Expenditures												
LIT		0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel and contractual services expenditures to accommodate this change.												
FY2013 Salary Increases												
SalAdj		35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.8										
1007 I/A Rcpts		1.8										
FY2013 Salary Increases: \$35.6												
FY2013 Health Insurance Increases												
SalAdj		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$24.8												
Subtotal		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		577.6										
1004 Gen Fund		118.4										
Subtotal		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses												
	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
The Supported Employment federal grant experienced a higher than anticipated carryforward of funds from state FY11. As a result, planned expenditures in state FY12 exceed the current authorization in the grants line.												
The authority remaining in the contractual services line is sufficient to accommodate the anticipated expenditures.												
ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds												
	Trout	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.0										
This request will transfer hollow federal authorization from the commodities line of the Special Projects component to the grants line of the Assistive Technology component.												
The Assistive Technology component needs additional federal authorization in the grants line to fully utilize higher than anticipated carry forward of federal funds.												
The authority remaining in the Special Projects commodities line is sufficient to accommodate the anticipated expenditures.												
Subtotal		655.0	0.0	46.3	36.6	1.7	0.0	570.4	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Gov Cncl - Project SEARCH												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH. Project SEARCH is a program designed specifically to place high school seniors in three internships in complex yet systematic jobs within large businesses (often hospitals) and teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. Project SEARCH has been extremely successful on a national level; currently 150 programs in 42 states assist students with developmental and intellectual disabilities to find secure employment in high-wage, high-demand jobs. One of the most important components of the Project SEARCH model is the availability of resources to fund time-limited job coaching services so students acquire skills required by potential employers. The Division of Vocational												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rehabilitation is the major funder of time-limited job coaching services and needs additional, dedicated resources, to meet increased demand.												
	Subtotal	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
	***** Changes From FY2013 Governor To FY2013 Governor Amended *****											
	Totals	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts		442.9										
1007 I/A Rcpts		171.5										
Subtotal		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds												
	Trin	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
This request will transfer hollow federal authorization from the commodities line of the Special Projects component to the grants line of the Assistive Technology component.												
The Assistive Technology component needs additional federal authorization in the grants line to fully utilize higher than anticipated carry forward of federal funds.												
The authority remaining in the Special Projects commodities line is sufficient to accommodate the anticipated expenditures.												
Subtotal		655.4	0.0	22.6	35.1	5.8	0.0	591.9	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements												
	Trout	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
1007 I/A Rcpts		-75.5										
This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component.												
Subtotal		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	Totals	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1007 I/A Rcpts	ConfCom	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
		211.9										
Subtotal		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
FY2013 Salary Increases												
1007 I/A Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.7												
FY2013 Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.0												
Subtotal		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
1002 Fed Rcpts		1,501.7										
1004 Gen Fund		5,748.8										
1005 GF/Prgm		2,816.7										
1007 I/A Rcpts		928.8										
1108 Stat Desig		781.8										
1151 VoTech Ed		1,714.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Subtotal		13,534.7	7,712.7	88.7	2,885.2	1,406.9	141.5	1,299.7	0.0	22	56	7
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
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ADN 07-2-1048 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0	0

This transfer is needed to balance the personal services line within the anticipated vacancy rate.

This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.

ADN 07-2-1018 Transfer 07-?082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

A new custodial position, PCN 07-?082 (reassigned to PCN07-4571), approved in the FY13 budget was transferred from the AVTEC Facilities Maintenance component to replace an expiring nonpermanent Food Service Sub Journey position.

The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.

ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This long-term nonpermanent position PCN07-N07027 expired 6/30/11, and was not extended.												
The work previously assigned to this position will be assigned to the new permanent Food Service Subjourney position that the department setup using the new custodial position (PCN 07-?082 reassigned to PCN 07-4571) received in the FY13 budget.												
ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 07-1-1064, approved 2/17/11, created two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014, to complete AVTEC's Student Records Archival System capital project.												
These positions will scan and perform quality control on 25 years' worth of student records. The positions will terminate when the project is complete. The capital appropriation terminates at the end of FY2012.												
ADN 07-2-1053 New part-time Food Service Journey												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Create new Food Service Journey, range 61. This change would better address the needs of the AVTEC cafeteria and culinary program to insure adequate staffing levels of service seven days a week. The position would be paid with GF/PR												
ADN 07-2-1051 Reclass PCN 05-8396 from Accounting Clerk to Accounting Technician III												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Accounting Clerk, PCN 05-8396, range 10 to Accounting technician III, range 16 in Seward. Position at higher grade and responsibility is needed to accommodate growth in complicated funding within the last five years.												
Subtotal		13,534.7	7,372.1	88.7	3,225.8	1,406.9	141.5	1,299.7	0.0	22	58	8
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.4										

This transaction reverses a one-time fuel supplemental distribution from the Office of the Governor.

Original transaction verbiage:

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This transaction deletes two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014. These positions were established to complete AVTEC's Student Records Archival System capital project. This project is set to be completed by the end of FY2012 and the positions will no longer be needed.												
Alaska Technical and Vocational Education Formula Funding												
	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		138.2										
For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates.												
Align Authority with Projected Expenditures												
	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage other expenditures to accommodate this change.												
Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements												
	Trin	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.5										
This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component.												
Replace Unrealized Program Receipts with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1005 GF/Prgm		-250.0										

This request replaces unrealizable General Fund Program Receipts (GF/PR) with unrestricted general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services.

Increased costs include: unfunded merit increases for staff, costs of metals and gasses for welding programs, the cost of food to serve more than 300,000 meals annually to resident students, utility and fuel increases, as well as the cost of consumable supplies and equipment to support training activities. Despite AVTEC management's successful efforts to generate other funds through negotiating RSA's, soliciting donations, and securing federal and other grants, AVTEC has been unable to keep up with the rising costs of doing business to maintain high quality and relevant technical training to support Alaska's employers.

If this request is not approved, AVTEC will be unable to continue existing program offerings and there will be less Alaskans qualified to meet industry demand.

Department of Labor and Workforce Development

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

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

Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services

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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This request transfers a vacant Employment Security Specialist II position, PCN 07-5049, from the Employment and Training Services (ETS) component to the Alaska Vocational Technical Center (AVTEC) component for reclassification to a registered nurse (RN) program Instructor. This was a vacant position within ETS that could not be filled due to federal funding shortfalls.

This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs, and there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.

AVTEC Registered Nurse (RN) Program

Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	226.8										
1005 GF/Prgm	100.0										

This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs)

Department of Labor and Workforce Development

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

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

for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.

Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049

PosAdj	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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This request changes the time status of vacant PCN 07-5049 from full-time to part-time; relocates the position from Sitka to Anchorage; approves reclassification from Employment Security Specialist II to registered nurse (RN) program Instructor and reassigns this position from Employment Security and Training Services to Alaska Vocational Technical Center.

This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs.

Delete Long-Term Vacant Positions (PCN 07-4553)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Position(s) that have been vacant for a year are being deleted.

This transaction is for: 07-4553 (PT)

Duty Station Change for AVTEC Instructor PCN 05-8522 from Seward to Anchorage for AVTEC RN Program

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC in Anchorage. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018

Department of Labor and Workforce Development

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

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

("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

FY2013 Salary Increases

SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	72.4											
1005 GF/Prgm	29.2											
1007 I/A Rcpts	13.5											
1108 Stat Desig	3.5											

FY2013 Salary Increases: \$119.3

FY2013 Health Insurance Increases

SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	39.8											
1005 GF/Prgm	19.2											
1007 I/A Rcpts	8.1											
1108 Stat Desig	1.9											

FY2013 Health Insurance Increases: \$69.5

Subtotal	14,221.6	7,978.4	71.5	3,279.8	1,462.2	130.0	1,299.7	0.0	22	58	6
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***** **Changes From FY2013 Governor To FY2013 Governor Amended** *****

FY2013 LTC Health Insurance

SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	5.9											

FY2013 Health Insurance Increase: \$5.9

FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component

SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.5											

This salary adjustment requests funding for the cost of LTC personal services to Alaska Vocational Technical Center that are incurred in the AVTEC Facilities Maintenance component and paid for through a reimbursable service agreement for the LTC salary increases for FY2013: \$23.5

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 LTC COLA												
1005 GF/Prgm	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 COLA Increase: \$7.5												
Totals		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts		1,618.9										
1061 CIP Rcpts		89.0										
Subtotal		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1049 Line Item Transfer to Balance Personal Services												
LIT		0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the anticipated vacancy rate.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
An increase in contractual authority is necessary to accommodate increased utility expenses.												
The remaining commodities authority is sufficient for planned expenditures.												
ADN 07-2-1018 Transfer 07-?082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A new custodial position, PCN 07-?082, approved in the FY13 budget was transferred to the Alaska Vocational Technical Center component to replace an expiring nonpermanent Food Service Sub Journey position.												
The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.												
Subtotal		1,707.9	953.2	0.5	733.9	20.3	0.0	0.0	0.0	7	4	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within anticipated vacancy.												
This authority would better serve the component in the contractual services line to address other cost increases.												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements												

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trin	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
		134.9										

This request transfers Inter-Agency (I/A) Receipts authority from the Human Resources (HR) component to the AVTEC Facilities Maintenance component. This change will improve efficiency and transparency within the department by allowing AVTEC Facilities Maintenance to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. These funds will come from AVTEC's main component to support increased utility costs to operate the school. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.

Subtotal		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
FY2013 LTC Health Insurance												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.9										
FY2013 Health Insurance Increase: \$10.2												
FY2013 LTC COLA												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		1.2										
FY2013 COLA Increase: \$15.4												
Totals		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1