

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	551.8	462.3	22.2	56.8	8.7	1.8	0.0	0.0	6	0	0
1002 Fed Rcpts		79.1										
1004 Gen Fund		383.2										
1007 I/A Rcpts		89.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	583.5	499.5	22.2	51.3	8.7	1.8	0.0	0.0	6	0	0
1002 Fed Rcpts		79.1										
1004 Gen Fund		383.2										
1007 I/A Rcpts		121.2										
Subtotal		1,135.3	961.8	44.4	108.1	17.4	3.6	0.0	0.0	12	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	551.8	462.3	22.2	56.8	8.7	1.8	0.0	0.0	6	0	0
1002 Fed Rcpts		79.1										
1004 Gen Fund		383.2										
1007 I/A Rcpts		89.5										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		8.4										
1007 I/A Rcpts		2.2										
Subtotal		1,699.6	1,436.6	66.6	164.9	26.1	5.4	0.0	0.0	18	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.4										
Totals		1,701.2	1,438.2	66.6	164.9	26.1	5.4	0.0	0.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	324.2	276.3	14.5	28.1	4.9	0.4	0.0	0.0	4	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	324.2	276.3	14.5	28.1	4.9	0.4	0.0	0.0	4	0	0
Subtotal		648.4	552.6	29.0	56.2	9.8	0.8	0.0	0.0	8	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	324.2	276.3	14.5	28.1	4.9	0.4	0.0	0.0	4	0	0
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
1053 Invst Loss	Special	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to align authorization with anticipated expenditures - RP 0714007												
	LIT	0.0	3.0	-1.5	-0.5	-1.0	0.0	0.0	0.0	0	0	0
This line item transfer is needed to align authorization with anticipated expenditures. Travel, Contractual, and Supply authorization is being transferred to Personal Services to align authorization with anticipated costs for existing staff.												
Subtotal		980.1	839.4	42.0	83.8	13.7	1.2	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-7.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Totals		980.7	840.0	42.0	83.8	13.7	1.2	0.0	0.0	12	0	0

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

Component: Unallocated Reduction (1758)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	400.2	258.8	58.0	74.9	3.5	5.0	0.0	0.0	4	0	0
Imported from Legislative Finance.												
Subtotal		400.2	258.8	58.0	74.9	3.5	5.0	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	400.2	258.8	58.0	74.9	3.5	5.0	0.0	0.0	4	0	0
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
1007 I/A Rcpts	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
1007 I/A Rcpts	Special	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Travel & Contractual to Pesonal Services - RP 0714007												
	LIT	0.0	14.4	-7.2	-7.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to provide adequate personal services funding. The Council will attempt to obtain alternate funding to offset the reduction to travel and contractual funds. If other funding cannot be identified, expenditures in these areas will have to be curtailed.												
Subtotal		807.3	538.9	108.8	142.6	7.0	10.0	0.0	0.0	8	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer from Travel & Contractual to Pesonal Services												
	LIT	0.0	4.8	-2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to provide adequate personal services funding. The Council will attempt to obtain alternate funding to offset the reduction to travel and contractual funds. If other funding cannot be identified, expenditures in these areas will have to be curtailed.												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	808.1	544.5	106.4	140.2	7.0	10.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Chpt 19, SLA 00 - Establish Alaska Public Building Fund - RP 0714001												
FisNot		259.7	0.0	0.0	259.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
Imported from Legislative Finance.												
Subtotal		259.7	0.0	0.0	259.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Facility Rent Funds from the Office of the Governor												
Atrin		17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
Transfer funding for Human Resource Investment Council space rent in the Atwood Building.												
Totals		277.1	0.0	0.0	277.1	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,709.3	2,285.3	32.2	312.2	44.6	35.0	0.0	0.0	44	1	0
1002 Fed Rcpts		2,082.4										
1003 G/F Match		260.1										
1004 Gen Fund		134.8										
1007 I/A Rcpts		232.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,732.1	2,119.6	42.2	451.4	53.9	65.0	0.0	0.0	45	0	0
1002 Fed Rcpts		1,982.4										
1003 G/F Match		240.1										
1004 Gen Fund		177.6										
1007 I/A Rcpts		332.0										
Subtotal												
		5,441.4	4,404.9	74.4	763.6	98.5	100.0	0.0	0.0	89	1	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,709.3	2,285.3	32.2	312.2	44.6	35.0	0.0	0.0	44	1	0
1002 Fed Rcpts		2,082.4										
1003 G/F Match		260.1										
1004 Gen Fund		134.8										
1007 I/A Rcpts		232.0										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										

Imported from Legislative Finance.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1003 G/F Match		5.6										
1004 Gen Fund		4.0										
1007 I/A Rcpts		4.4										
Restore position count reduced by legislative committee												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore position count reduction made by legislature. Position to be funded by the Indirect Cost Plan.												
Add two PFT positions to accomodate workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two positions (PCN 07-#018 an Accountant II and 07-#019 a Procurement Spec II) are being added to accomodate increased workloads primarily from the consolidation of programs brought about by HB 40. A few examples which illustrate the need for the Accountant position are Invoices paid in a 6 month period have gone from 4,450 to 19,542, Federal Grants have gone from 53 to 123 and Reimbursable Service Agreements have gone from 72 to 116+. A few examples which illustrate the need for the Procurement position are Professional Services contracts have gone from 5 in 40+, Leases have gone from 18 to 37 and Delivery Orders just for Anchorage have gone from 78 for 12 months to 142 for just 9 months. Without these positions the division cannot catch up or stay current with the workload. Positions to be funded by the Indirect Cost Plan.												
Subtotal		8,215.6	6,755.1	106.6	1,075.8	143.1	135.0	0.0	0.0	136	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Federal and Interagency Authorization to Align with Anticipated Expenditures and Receipts												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		30.0										
This transaction adds the federal and interagency receipt Indirect Cost Plan funding for two positions (PCN 07-1225 an Accountant II and 07-1226 a Procurement Spec II) that were added during the FY 2001 budget reconciliation process. The positions were needed to accomodate increased workloads primarily from the consolidation of programs brought about by HB 40. A few examples which illustrate the need for the Accountant position are Invoices paid in a 6 month period have gone from 4,450 to 19,542, Federal Grants have gone from 53 to 123 and Reimbursable Service Agreements have gone from 72 to 116+. A few examples which illustrate the need for the Procurement position are Professional Services contracts have gone from 5 in 40+, Leases have gone from 18 to 37 and Delivery Orders just for Anchorage have gone from 78 for 12 months to 142 for just 9 months. Without these positions the division cannot catch up or stay current with the workload.												
In addition the transaction also provides authorization necessary to lower the component vacancy factor to within OMB guidelines and aligns total authorization with projected receipts to be collected.												
Correct Classification of Funds Received for HB 40 Consolidation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		138.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-138.9											
<p>These general funds were received as part of the consolidation of programs under HB 40. They are for the administrative support of programs received and as such should be included in the general fund match moneys associated with the departmental federal Indirect Cost Plan.</p>													
Year 2 Labor Costs - Net Change from FY2001													
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1003 G/F Match		3.5											
1004 Gen Fund		-2.5											
1007 I/A Rcpts		0.9											
Technical adjustment of GF to GF match													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.5											
1004 Gen Fund		2.5											
Totals		8,451.3	6,990.8	106.6	1,075.8	143.1	135.0	0.0	0.0	136	2	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	6,140.0	3,355.7	69.7	2,513.6	90.0	111.0	0.0	0.0	47	1	0
1002 Fed Rcpts		4,084.5										
1004 Gen Fund		111.4										
1007 I/A Rcpts		1,944.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	5,676.6	3,081.7	52.2	2,333.7	114.0	95.0	0.0	0.0	41	1	2
1002 Fed Rcpts		3,758.7										
1003 G/F Match		20.0										
1004 Gen Fund		111.4										
1007 I/A Rcpts		1,786.5										
Subtotal		11,816.6	6,437.4	121.9	4,847.3	204.0	206.0	0.0	0.0	88	2	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	6,140.0	3,355.7	69.7	2,513.6	90.0	111.0	0.0	0.0	47	1	0
1002 Fed Rcpts		4,084.5										
1004 Gen Fund		111.4										
1007 I/A Rcpts		1,944.1										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		0.5										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1002 Fed Rcpts		59.4										
1004 Gen Fund		1.7										
1007 I/A Rcpts		30.5										
Subtotal		18,049.8	9,886.3	191.6	7,360.9	294.0	317.0	0.0	0.0	135	3	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer to align with anticipated expenditures												
LIT		0.0	48.8	-5.7	-39.6	0.0	-3.5	0.0	0.0	0	0	0
Miscellaneous line item transfers are due to increased personal services costs. Saving in travel and contractual are due to reduced need to attend out of state training and conferences. Some additional reduction in contractual are due to elimination of older, high maintenance cost printers. Equipment savings are realized from past years purchases.												
Reduce Federal Authorization to Align with Anticipated Expenditures												
Dec		-89.2	0.0	0.0	-89.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.2										
Decrement to reduce federal authorization to align with anticipated expenditures.												
Increase Inter-Agency Authorization to Align with Anticipated Expenditures												
Inc		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
Increase Inter-Agency receipt authorization to align with anticipated expenditures.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.7										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Totals		17,953.7	9,927.1	185.9	7,233.2	294.0	313.5	0.0	0.0	135	3	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,955.6	2,050.0	77.3	708.3	69.6	50.4	0.0	0.0	37	0	0
1002 Fed Rcpts		1,156.0										
1003 G/F Match		71.2										
1004 Gen Fund		435.7										
1007 I/A Rcpts		1,083.7										
1108 Stat Desig		209.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,933.4	2,131.9	85.3	564.8	71.3	80.1	0.0	0.0	38	0	0
1002 Fed Rcpts		1,251.5										
1003 G/F Match		71.2										
1004 Gen Fund		435.7										
1007 I/A Rcpts		1,098.0										
1108 Stat Desig		77.0										
Subtotal												
		5,889.0	4,181.9	162.6	1,273.1	140.9	130.5	0.0	0.0	75	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,955.6	2,050.0	77.3	708.3	69.6	50.4	0.0	0.0	37	0	0
1002 Fed Rcpts		1,156.0										
1003 G/F Match		71.2										
1004 Gen Fund		435.7										
1007 I/A Rcpts		1,083.7										
1108 Stat Desig		209.0										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		1.3										
1004 Gen Fund		9.5										
1007 I/A Rcpts		21.4										
1108 Stat Desig		2.3										
Line item transfer to align authorization with anticipated expenditures - RP 0714006												
LIT		0.0	3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0	0	0
This line item transfer is needed to align authorization with anticipated expenditures.												
Subtotal		8,900.8	6,291.3	239.9	1,981.4	210.5	177.7	0.0	0.0	112	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Inter-Agency Authorization for a Demographic Statistical Technician												
Inc		55.0	45.0	0.0	6.0	1.0	3.0	0.0	0.0	1	0	0
1007 I/A Rcpts		55.0										
GF funding for the demographics unit statistical technician position was cut in fy00. Tasks assigned to this position had to be assumed by the professional staff of the unit. This has resulted in the inability to meet scheduled due dates for population estimates and forecasts.												
This position (07-#024 Statistical Technician) is the primary support for the state demographer and the Population Estimates and Projections program for the state. This position compiles and maintains almost all of the databases used in the annual production of population estimates and projections for the state. The position must do all the cleanup, coding and tabulation of the entire PFD file, all vital statistics, school enrollment data, food stamp data, and survey annually group quarters and military populations. The position produces tabulations that are the input data for both our population estimates and projections. Funding for the position is anticipated from the Dept. of Community & Economic Development.												
Increase Inter-Agency Authorization for Community Labor Market Analysis												
Inc		75.0	60.0	2.0	10.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0										
At present there is no systematic empirical quantitative measurement of the economic health of all Alaskan communities.												
Data potentially capable of measuring the economic health of Alaskan communities are not available for most small places. There is no common geocoding scheme used by all departments that has the capability of capturing information for all small geographic units.												
This position (07-#025 Labor Economist II), to be funded by the Dept. of Community and Economic Development, will develop a program for the annual creation of community level economic indicators. The indicators will be used to develop two products.												
1. Funding allocation models for communities in economic distress												
2. Analysis of each community potentially targeted for economic distress assistance												
Increased Inter-Agency Authorization for Performance And Customer Information Agency Support												
Inc		75.0	50.5	2.0	18.0	0.5	4.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0										

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

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

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

This increment is to support the Performance and Customer Information Agency (PACIA) activity authorized under the Workforce Information Act (WIA).

One position (07-#026 Labor Economist II) will be funded to develop and maintain UI wage record matching and performance measures databases and programs for tracking outcomes of WIA clients. The PACIA will also implement and maintain an Alaska consumer reporting system for training showing number of program completers and exiters, training costs, post-training employment, post-training earnings and other related information for Alaska's education and training providers by field of study and location. The position will be supported by an internal RSA with the Employment Security Division.

Increase Inter-Agency Authorization for Seafood Harvesting Employment Study

Inc	110.0	85.0	5.0	15.0	2.0	3.0	0.0	0.0	1	0	0
1007 I/A Rcpts	110.0										

The LMI component will conduct a feasibility study on the routine collection of seafood harvesting and processing employment in all Economic Exclusion Zone and Territorial Waters fisheries.

Working with Alaska Department of Fish & Game, Commercial Fisheries Entry Commission and the Alaska Fisheries Information Center, the LMI component will estimate monthly employment and earnings for ground fish, crab, halibut, sablefish and state water fisheries in Alaska. This project will generate seafood employment and earnings estimates based on methodologies previously developed by the LMI component. One position (07-#023 Labor Economist II) will be funded to perform these duties.

Decrement to Align Authorization with Expected Revenue

Dec	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-31.2										

This decrement adjusts interagency receipt authorization to more accurately reflect expected revenues

Increase Federal Authorization for America's Career Resource Network (ACRN)

Inc	107.8	85.0	8.0	12.5	0.3	2.0	0.0	0.0	1	0	0
1002 Fed Rcpts	107.8										

The America's Career Resource Network (ACRN) with funding from the US Department of Education replaces the National Occupational Information Coordinating Committee (NOICC) funded by the US Department of Labor. NOICC ended June 30, 2000 ACRN began July 1, 2000. The position funded by NOICC was deleted in the FY2001 budget.

This position (PCN 07-#039 Labor Economist II) will be used to maintain and enhance a well-rounded career development program in Alaska, one that reinforces the link between academic performance and career success. This position will be used to maintain and enhance a well-rounded career development program in Alaska, one that reinforces the link between academic performance and career success. This position will provide information to Alaska's youth and adults that promotes sound career development and the formulation of achievable career goals.

Primary products/services produced by this position will be:
 Alaska Career Information System (AKCIS)
 Improved Career Decision Making Workshops
 Alaska Career Resource Advisory Committee

Year 2 Labor Costs - Net Change from FY2001

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.3										
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.2										
1108 Stat Desig		-1.1										
Totals		9,303.6	6,596.8	256.9	2,042.9	217.3	189.7	0.0	0.0	117	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,394.0	1,889.7	43.0	244.3	53.0	7.4	156.6	-1,000.0	33	2	0
1004 Gen Fund		1,319.1										
1005 GF/Prgm		29.9										
1007 I/A Rcpts		45.0										
Imported from Legislative Finance.												
FY2000 Authorized												
	Finl Auth	2,442.0	1,821.7	49.0	315.2	58.4	40.1	157.6	0.0	33	3	0
1004 Gen Fund		2,384.1										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		45.0										
Subtotal												
		3,836.0	3,711.4	92.0	559.5	111.4	47.5	314.2	-1,000.0	66	5	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,394.0	1,889.7	43.0	244.3	53.0	7.4	156.6	-1,000.0	33	2	0
1004 Gen Fund		1,319.1										
1005 GF/Prgm		29.9										
1007 I/A Rcpts		45.0										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Workers Comp and Worker Safety - RP 0714002												
	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1157 Wrkrs Safe		1,000.0										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Imported from Legislative Finance.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.8	0.8									
1004 Gen Fund		0.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	50.4	50.4									
1004 Gen Fund		20.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1053 Invst Loss		29.3										
Change PPT position to PFT to accomodate workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 07-3032 Worker Comp Officer I is being reclassified from part time to full time to align with anticipated staffing needs. Savings from turnover and vacancy allows this change to be absorbed.												
Subtotal		6,288.0	5,652.4	135.0	810.5	164.4	54.9	470.8	-1,000.0	100	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increment to fund Hearing Officer Position and Associated Costs												
	Inc	100.0	80.0	3.7	5.0	4.3	7.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
An additional Hearing Officer (PCN 07-#036) is needed because of an increased back log and time lag of cases that require formal hearing. For example, there has been an increase in time lag of cases being requested for hearing from 95 days in FY99 to 135 days in FY00. This increase in time lag creates a burden and expense to injured workers and employers because of increased litigation time.												
In addition to personal services, there is a need to increase other line items to accomodate the new position for Travel, Contractual, Supply, Equipment. This position will need travel funding as it will be stationed in Anchorage but will need to travel to Fairbanks and Juneau to preside over hearings in those venues.												
Change GF source to new Workers' Safety Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-684.4										
1157 Wrkrs Safe		684.4										
A fund source change is requested to transition the component from general funds to designated program receipts from the new workers' safety and compensation administration account per HB 378.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1053 Invst Loss		-29.3										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.4										
Totals		6,394.0	5,738.4	138.7	815.5	168.7	61.9	470.8	-1,000.0	101	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,857.7	152.3	2.5	79.9	5.2	8.0	2,609.8	0.0	3	0	0
1007 I/A Rcpts		4.7										
1031 Sec Injury		2,853.0										
Imported from Legislative Finance.												
FY2000 Authorized												
	Fnl Auth	2,858.9	158.6	0.0	48.9	3.3	2.3	2,645.8	0.0	3	0	0
1007 I/A Rcpts		5.9										
1031 Sec Injury		2,853.0										
Subtotal		5,716.6	310.9	2.5	128.8	8.5	10.3	5,255.6	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,857.7	152.3	2.5	79.9	5.2	8.0	2,609.8	0.0	3	0	0
1007 I/A Rcpts		4.7										
1031 Sec Injury		2,853.0										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		4.7										
Subtotal		8,579.2	468.1	5.0	208.7	13.7	18.3	7,865.4	0.0	9	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increment To Grants Line For Anticipated Claims												
	Inc	315.8	0.0	0.0	0.0	0.0	0.0	315.8	0.0	0	0	0
1031 Sec Injury		315.8										

The component requires an increment due to unanticipated liabilities resulting from an increase in claims activity and liberalization of qualification requirements

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
set out in the Supreme Court Case Arctic Bowl v Second Injury Fund. It is anticipated that the Second Injury Fund is sufficient to cover this increment.												
Year 2 Labor Costs - Net Change from FY2001												
1031 Sec Injury	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs												
1031 Sec Injury	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Several components required small personal services line item adjustments as a result of the Year 2 labor contract cost changes.												
Totals		8,895.2	468.3	5.0	208.7	13.7	18.3	8,181.2	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1032 Fish Fund	ConfCom	1,301.0	143.4	18.2	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
Imported from Legislative Finance.												
FY2000 Authorized												
1032 Fish Fund	Fnl Auth	1,301.0	136.8	24.8	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
Subtotal		2,602.0	280.2	43.0	180.6	11.4	8.0	2,078.8	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1032 Fish Fund	ConfCom	1,301.0	143.4	18.2	90.3	5.7	4.0	1,039.4	0.0	3	0	0
		1,301.0										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
1032 Fish Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
1032 Fish Fund	Special	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.6										
Line Item Transfer Personal Services to Contractual - RP 0714008												
	LIT	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
Unanticipated staff turnover has resulted in a personal services surplus. This surplus will be transferred to the contractual line to cover costs associated with efforts to increase awareness of the Fishermen's Fund Program through extensive marketing strategies.												
Subtotal		3,908.7	425.4	61.2	274.8	17.1	12.0	3,118.2	0.0	9	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer From Grants To Personal Services and Contractual												
	LIT	0.0	1.1	0.0	168.9	0.0	0.0	-170.0	0.0	0	0	0
This line item transfer of 170.0 is required to enable this program to increase the Personal Services vacancy factor to align vacancy with recent staffing trends, develop a new computer system estimated to cost 150.0 and implement a marketing campaign directed at increasing fishermen/provider awareness												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
which is estimated to cost approximately 18.9.												
This component has been using an outdated computerized database and claims handling system that is becoming obsolete and will soon be unsupported. Consequently there is a need for a new claims handling system.												
Based on historical expenditures, it is projected that there will be funds available in the FY02 Grants line. With this transfer of funds it will be possible to develop a new claims handling system without requesting a budget increment.												
Year 2 Labor Costs - Net Change from FY2001												
1032 Fish Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs												
1032 Fish Fund	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Several components required small personal services line item adjustments as a result of the Year 2 labor contract cost changes.												
Totals		3,909.8	427.6	61.2	443.7	17.1	12.0	2,948.2	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,317.1	1,039.1	54.5	196.5	23.1	3.9	0.0	0.0	20	0	0
1004 Gen Fund		1,295.5										
1007 I/A Rcpts		21.6										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
	Fnl Auth	1,368.1	1,084.1	54.5	202.5	23.1	3.9	0.0	0.0	21	0	0
1004 Gen Fund		1,343.5										
1007 I/A Rcpts		24.6										
Subtotal												
		2,685.2	2,123.2	109.0	399.0	46.2	7.8	0.0	0.0	41	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,317.1	1,039.1	54.5	196.5	23.1	3.9	0.0	0.0	20	0	0
1004 Gen Fund		1,295.5										
1007 I/A Rcpts		21.6										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		0.5										
1108 Stat Desig		14.6										
Restore position count reduced by legislative committee												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore position count reduction made by legislature.												
Subtotal		4,031.8	3,191.8	163.5	595.5	69.3	11.7	0.0	0.0	62	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1108 Stat Desig		-14.6										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Totals		4,033.4	3,193.4	163.5	595.5	69.3	11.7	0.0	0.0	62	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,546.8	1,167.0	115.4	241.0	22.7	0.7	0.0	0.0	16	0	0
1004 Gen Fund		465.1										
1005 GF/Prgm		669.0										
1007 I/A Rcpts		412.7										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
	Fnl Auth	1,570.9	1,204.5	115.4	227.6	22.7	0.7	0.0	0.0	17	0	0
1004 Gen Fund		448.1										
1005 GF/Prgm		701.0										
1007 I/A Rcpts		421.8										
Subtotal		3,117.7	2,371.5	230.8	468.6	45.4	1.4	0.0	0.0	33	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,546.8	1,167.0	115.4	241.0	22.7	0.7	0.0	0.0	16	0	0
1004 Gen Fund		465.1										
1005 GF/Prgm		669.0										
1007 I/A Rcpts		412.7										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		9.6										
1053 Invst Loss		11.2										
Subtotal		4,693.6	3,567.6	346.2	709.6	68.1	2.1	0.0	0.0	49	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.2										
1053 Invst Loss		-11.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		-0.7										
Totals		4,692.3	3,566.3	346.2	709.6	68.1	2.1	0.0	0.0	49	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,508.3	2,287.5	161.3	495.6	58.3	5.6	0.0	-500.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		631.1										
1005 GF/Prgm		86.7										
1007 I/A Rcpts		13.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,009.1	2,274.5	253.0	417.7	58.3	5.6	0.0	0.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		1,131.1										
1005 GF/Prgm		77.7										
1007 I/A Rcpts		23.1										
Subtotal												
		5,517.4	4,562.0	414.3	913.3	116.6	11.2	0.0	-500.0	72	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,508.3	2,287.5	161.3	495.6	58.3	5.6	0.0	-500.0	36	0	0
1002 Fed Rcpts		1,777.2										
1003 G/F Match		631.1										
1005 GF/Prgm		86.7										
1007 I/A Rcpts		13.3										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Workers Comp and Worker Safety - RP 0714002												
	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1157 Wrkrs Safe		500.0										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.3										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.8										
1007 I/A Rcpts		0.3										
1053 Invst Loss		23.5										
Subtotal		8,588.4	6,912.2	575.6	1,408.9	174.9	16.8	0.0	-500.0	108	0	0

***** Changes From FY2001 Management Plan To FY2002 Governor *****

Establish OSH Research Analyst III position

	Inc	69.2	58.9	2.0	4.3	0.5	3.5	0.0	0.0	1	0	0
1002 Fed Rcpts		41.5										
1003 G/F Match		27.7										

Over the past six years, the federal Occupational Safety and Health Administration (OSHA) has significantly altered the way it monitors state plan performance. The change stresses qualitative rather than quantitative results, and has greatly increased the technical and administrative support burden on the state program.

In the past two federal evaluations of the Alaska Occupational Safety and Health (OSH) program annual performance plan, OSH has been cited for its inability to measure and evaluate the state program's progress in meeting the following federal annual performance goals:

- 1) to develop and implement a priority intervention targeting and scheduling system; and
- 2) to implement an information system to collect OSH performance data.

In order to satisfy federal reporting requirements, and to meet these goals and support other activities requiring analysis or development of program management systems, OSH is requesting funding to establish a research analyst position.

Fund Source change from GFM to new special fund (HB 378)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-315.6										
1157 Wrkrs Safe		315.6										

Funding source change to move remainder of OSH federal matching funds from general fund match to the new Workers' Safety fund set up in HB 378.

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		22.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		1.1										
1053 Invst Loss		-23.5										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1003 G/F Match		-1.8										
1005 GF/Prgm		0.3										
Totals		8,651.2	6,964.7	577.6	1,413.2	175.4	20.3	0.0	-500.0	109	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1005 GF/Prgm	ConfCom	106.7	34.4	8.7	49.3	14.3	0.0	0.0	0.0	0	1	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1005 GF/Prgm	Fnl Auth	100.7	28.4	8.7	49.3	14.3	0.0	0.0	0.0	0	1	0
Subtotal		207.4	62.8	17.4	98.6	28.6	0.0	0.0	0.0	0	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1005 GF/Prgm	ConfCom	106.7	34.4	8.7	49.3	14.3	0.0	0.0	0.0	0	1	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
1053 Invst Loss	Special	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		314.9	98.0	26.1	147.9	42.9	0.0	0.0	0.0	0	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1005 GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-0.8										
Totals		314.9	98.0	26.1	147.9	42.9	0.0	0.0	0.0	0	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	17,781.1	11,879.2	268.3	4,909.7	291.1	432.8	0.0	0.0	173	61	0
1002 Fed Rcpts		17,437.8										
1007 I/A Rcpts		343.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	16,882.6	11,197.0	256.5	3,885.2	251.1	392.8	900.0	0.0	174	60	0
1002 Fed Rcpts		16,537.8										
1007 I/A Rcpts		344.8										
Subtotal		34,663.7	23,076.2	524.8	8,794.9	542.2	825.6	900.0	0.0	347	121	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	17,781.1	11,879.2	268.3	4,909.7	291.1	432.8	0.0	0.0	173	61	0
1002 Fed Rcpts		17,437.8										
1007 I/A Rcpts		343.3										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	329.6	329.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		322.9										
1007 I/A Rcpts		6.7										
Add new federally funded non-permanent position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 07#011 (Dept PCN# 07N100) Student Intern-NP-Juneau: Add new Student Intern position in UI Tax office. This position is set up to expire on 6/30/2001 and provides work experience and job training for High School Students.												
Change twelve full-time positions to part-time to reflect duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	12	0
PCN's 075141, 075285, 075286, 075288, 075466, 075467, 075589, 075813, 075861, and 075917 are Employment Security Specialist IB's and are located in the Anchorage UI Call Center. All PCN's were changed from FT to PT and all were vacant at the time. Typically Employment Security Specialist IB positions are recruited for and filled as PT (Seasonal) positions and then changed to FT if requested.												
PCN's 075672 and 075850 are Employment Security Specialist IB's located in Juneau, status change from FT to PT to reflect current PCN status.												
Change thirty part-time positions to full-time to reflect duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	-30	0
PCN 075702 Micro/Network Tech I-Fairbanks: Status change from PT to FT. Originally this position supported only the UI program, however, now this position will be required to support the Employment Services and Job Training programs as well.												
Fairbanks UI Call Center ESS IB positions 07-5284 and 07-5603; Juneau UI Call Center ESS IB positions 075007, 075712, 075723, 075748, 075817, 075820, 075872, and 075920; Anchorage UI Call Center ESS IB positions 075124,075125,075145, 075286, 075478, 075519, 075557, 075601, 075606, 075607, 075665, 075718, 075744, 075781, 075785, 075824, 075857, 075878, and 075918. Twenty-nine filled positions changed from PT to FT.												
Use of eleven month seasonal positions in the UI Call Centers allows for flexibility to respond to fluctuations in unemployment claims loads. The current ratio of seasonal/full-time staff in the call centers is no longer necessary to meet business staffing requirements. Consequently, the number and overall percentage of seasonal PCN's is reduced accordingly. Newly hired entry-level Call Center staff will continue to be recruited into eleven month seasonal positions (actual duration of active duty each year of course subject to workload requirements). Seasonal staff will be given the opportunity to shift to full-time positions, upon request, as openings occur in order to maintain the revised ratio of full-time to seasonal positions.												
Transfer full-time position 07-5337 from Employment Services to Unemployment Insurance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In -- PCN 075337 Administrative Clerk II-FT-Juneau: Transfer FT position from ES to UI. This change took place as part of the reorganization of the Director's Office clerical unit.												
Transfer federal authorization from JTPA to Unemployment Insurance - RP 0714005												
	Trin	1,938.8	0.0	0.0	1,938.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1,938.8												
The JTPA component has excess federal authorization due to unrealized federal receipts. The UI component needs additional federal authorization due to an increase in the UI federal grant.												
Transfer part-time position 07-5902 from Unemployment Insurance to Employment Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out -- PCN 075902-Administrative Clerk II- PT-Juneau: Transfer PT position from UI to ES. Status change in ES Component from PT to FT and position reclass from AC II to AC I. This PCN was transferred from the Juneau UI Call Center to the ESD Director's Office as part of the reorganization of the Director's Office clerical unit.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		54,718.7	35,290.5	793.1	15,643.4	833.3	1,258.4	900.0	0.0	539	163	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Change two part-time positions 07-5921 and 07-5672 to full-time to reflect duties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 075921 was reclassified from a seasonal ESS IB to a permanent full-time ESS II as part of an effort to provide the Juneau UI Call Center with higher level positions to act as mentors and key resource people to other team members.												
PCN 075672 was reclassified from a seasonal ESS IB to a permanent full-time UI Quality Control Supervisor to align with position duties.												
Transfer two PFT PCN's 07-5831 and 07-5896 from Employ Svcs to Unemploy Ins to reflect funding												
Trin		94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		94.4										
Transfer PCN's 07-5831 and 07-5896 from Employment Services (ES) to Unemployment Insurance (UI) to reflect actual funding. The two Micro/Network Tech I PCN's are 100% UI funded.												
Transfer interagency receipts from Job Training Programs to Unemployment Insurance												
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										
The interagency receipts (I/A) in the Job Training Programs component are available due to the collapsing of three components into one component in SFY02 which eliminated the need for some RSA's..												
Additional I/A receipts are needed in the Unemployment Insurance (UI) component as the RSA for the State Training Employment Program (STEP) UI accounting and collection services is not fully covered with the current I/A receipts authority.												
Transfer federal authorization from Unemploy Ins to Job Trng Progr for Welfare to Work costs												
Trout		-2,200.0	0.0	0.0	-2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,200.0										
Federal authorization is available in the Unemployment Insurance (UI) component contractual line due to a change in the spending plan on the UI tax redesign project. We anticipated federal authorization in the Operating budget would be used to cover new data processing contracts related to this computer project. However, large data processing expenditures will be charged to the UI tax redesign capital appropriation (\$3,500.0 federal authorization in CH 2, FSSLA 99, Sec. 100, pg. 49, Ln. 16). This transfer was done by revised program in FY2001 and is needed in FY2002 for funding an RSA with the Department of Health and Social Services for prior program year carry-forward funding for Welfare-to-Work activities.												
Transfer federal authorization between line items to match spending plan												
LIT		0.0	168.0	48.9	-347.5	0.0	130.6	0.0	0.0	0	0	0
This record transfers federal authorization between line items to match the spending plan for the budget year. Personal services authorization is increased to align the budget with personal services detail costs. Contractual authorization is available due to a change in spending plan on the UI tax redesign project (for further explanation see related transfer out of federal authorization). Other non personal service lines are increased to bring the budget up to the FY2000 spending level.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1007 I/A Rcpts		1.3										
Totals		52,731.6	35,571.4	842.0	13,195.9	833.3	1,389.0	900.0	0.0	543	161	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,386.8	112.0	7.5	111.8	5.9	5.0	2,144.6	0.0	2	0	0
1002 Fed Rcpts		650.0										
1004 Gen Fund		1,736.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,414.8	112.0	6.0	740.8	5.9	3.2	1,546.9	0.0	2	0	0
1002 Fed Rcpts		678.0										
1004 Gen Fund		1,736.8										
Subtotal		4,801.6	224.0	13.5	852.6	11.8	8.2	3,691.5	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,386.8	112.0	7.5	111.8	5.9	5.0	2,144.6	0.0	2	0	0
1002 Fed Rcpts		650.0										
1004 Gen Fund		1,736.8										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		0.7										
Transfer authorization from grants line to properly account for contractual services - RP 0714005												
	LIT	0.0	0.0	0.0	590.1	0.0	0.0	-590.1	0.0	0	0	0
Housekeeping adjustments in order to consistently account for reimbursable service agreements (RSAs) awarded under the various grant programs. This component came to the department with the July 1, 1999 implementation of HB40 consolidation of job training programs. Prior to July 1, 1999, the component budgeted for the RSA activity in the grants line.												
The line item transfer moves 250.0 of federal authorization and 340.1 of general funds to the contractual line where the division records and accounts for all RSA transactions. A similar budget transaction was done by revised program in FY2000.												
Transfer federal authorization from Statewide Service Delivery to Adult Basic Education - RP 0714005												
	Trin	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Transfer federal authorization from Statewide Service Delivery (SSD) grants to ABE grants. The federal authorization is available in SSD due to unrealized federal receipts. The federal authorization is needed in ABE due to additional federal funds from the US Dept of Education.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		7,341.5	339.1	21.0	1,554.5	17.7	13.2	5,396.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase federal authorization to fully utilize available Adult Basic Education grant funding												
	Inc	60.7	0.0	0.0	60.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.7										
This increase in federal authorization is needed to accept and expend the available balance of the US DOE Adult Basic Education federal grant.												
Transfer federal authorization between line items to match spending plan												
	LIT	0.0	-1.1	0.0	-0.5	1.6	0.0	0.0	0.0	0	0	0
This record transfers federal authorization between line items to match the spending plan for the budget year. Personal services authorization is reduced to align the budget with personal services detail costs.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		0.1										
Adjust Personal Services Authorization for Year 2 Labor Costs												
	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
Several components required small personal services line item adjustments as a result of the Year 2 labor contract cost changes.												
Totals		7,401.4	337.2	21.0	1,614.7	19.3	13.2	5,396.0	0.0	6	0	0

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

Component: Work Services (2341)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,720.1	1,395.1	15.0	300.0	5.0	5.0	0.0	0.0	26	0	0
1003 G/F Match		130.9										
1007 I/A Rcpts		1,589.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fn Auth	1,720.1	1,395.1	25.0	290.0	5.0	5.0	0.0	0.0	26	0	0
1003 G/F Match		130.9										
1007 I/A Rcpts		1,589.2										
Subtotal												
		3,440.2	2,790.2	40.0	590.0	10.0	10.0	0.0	0.0	52	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,720.1	1,395.1	15.0	300.0	5.0	5.0	0.0	0.0	26	0	0
1003 G/F Match		130.9										
1007 I/A Rcpts		1,589.2										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1007 I/A Rcpts		0.5										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.8										
1007 I/A Rcpts		33.9										
Add new full-time rural development position and adjust I/A funding - RP 0714005												
	LIT	0.0	37.3	10.0	-47.3	0.0	0.0	0.0	0.0	1	0	0

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

Component: Work Services (2341)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 07#012 (Dept PCN# 07-5961) Employment Security Specialist IB-FT-Anchorage: An Employment Security Specialist IB is needed in Anchorage to work with the Department of Health and Social Services (DHSS) Division of Public Assistance (DPA) Coastal Region to provide rural job development in areas of the state where these services are not offered. This position will develop and negotiate training contracts with employers and solicit job openings on behalf of public assistance clients in rural areas. This position will significantly enhance capabilities for rural outreach not currently possible with existing staff. The position is funded through an RSA between Work Services and DPA.												
Subtotal		5,197.7	4,260.0	65.0	842.7	15.0	15.0	0.0	0.0	79	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Work Services funding and positions to the Employment Services component												
Trout		-1,757.5	-1,469.8	-25.0	-252.7	-5.0	-5.0	0.0	0.0	-27	0	0
1003 G/F Match		-133.8										
1007 I/A Rcpts		-1,623.7										
In the FY02 budget, the Employment Security Division (ESD) is combining the Work Services (WS) component/allocation into the Employment Services (ES) component/allocation. There are several reasons why this is being done.												
The missions of the WS and ES components are very similar: to bring together unemployed clients and employers. The WS component focuses on providing services to Alaska Temporary Assistance Program (ATAP) and food stamp clients. The ES component focuses on providing services to all employers and job seekers in general.												
Implementing this budget change will increase administrative efficiency and program flexibility by putting different sources of funding under one allocation. This will allow ESD management to respond quickly to changes in funding, both changes in federal sources (i.e. Wagner Peysner) and funding cuts (i.e. administrative and unrealized receipts) to existing funding sources. Finally, this budgetary change would better reflect the organizational structure of the ESD as the WS program manager reports to the ES Assistant Director.												
Totals		3,440.2	2,790.2	40.0	590.0	10.0	10.0	0.0	0.0	52	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer JTPA funding and positions to new Job Training component												
	Trin	15,327.6	860.3	145.5	3,792.7	25.0	77.0	10,427.1	0.0	15	0	0
1002 Fed Rcpts		15,099.0										
1004 Gen Fund		26.8										
1005 GF/Prgm		43.7										
1007 I/A Rcpts		158.1										

The Employment Security Division (ESD) is consolidating three state budget components (JTPA, SSD & STEP) into the new Job Training programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor - Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed. See the corresponding transfer out record in JTPA for the explanation.

Transfer Statewide Service Delivery funding and positions to new Job Training component

	Trin	11,361.7	2,306.3	213.7	1,607.5	70.7	93.6	7,069.9	0.0	35	0	10
1002 Fed Rcpts		7,573.2										
1004 Gen Fund		466.5										
1007 I/A Rcpts		3,322.0										

The Employment Security Division (ESD) is consolidating three state budget components (JTPA, SSD & STEP) into the new Job Training programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor - Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed. Please see the corresponding transfer out record in the SSD component for the explanation.

Transfer State Training and Employment Program funding to new Job Training component

	Trin	4,553.8	0.0	7.5	3,036.8	2.5	2.0	1,505.0	0.0	0	0	0
1054 Empl Trng		4,553.8										

The Employment Security Division (ESD) is consolidating three state budget components (JTPA, SSD & STEP) into the new Job Training programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor - Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed. Please see the corresponding transfer out record in the STEP component for the explanation.

Delete 7 non-perm PCN's scheduled to terminate 6/30/2001

	Dec	-198.6	-198.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
1002 Fed Rcpts		-198.6										

Delete non-perm PCN's 07-N099, 21-N076, 21-N081, 21-N082, 21-N083, 21-N085, and 07-N106 all of which are scheduled to terminate on 6/30/2001. Most of these positions are funded by a federal Welfare to Work Reimbursable Services Agreement (RSA) from Division of Public Assistance. Each position will be reviewed and in most cases a new permanent full-time position will be requested.

Add new I/A Funded Alaska Job Center Network Planner IV Position

	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Job Center Network (AJCN) Planner IV, (PCN 07-#021) will be the primary point of contact with the Balance-of-State Local Workforce Investment Board (BOS LWIB), and the local Job Centers and AJCN Operations Council. AJCN Planner IV activities will include planning, coordination of services,

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

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

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

assistance with local agreements (resource sharing and site agreements), dissemination of information and facilitating forms development.

The Directors of the Division of Vocational Rehabilitation (DVR), the Employment Security Division (ESD) and the Division of Public Assistance (DPA) will serve on the Alaska Job Center Network (AJCN) Operations Council. The AJCN Operations Council will provide direction, guidance and overall supervision to the AJCN Planner IV to address the day-to-day operations of Job Centers.

The BOS LWIB will provide policy guidance and direction to the AJCN Operations Council through the AJCN Planner IV to ensure that its policy direction is implemented.

The position will be funded 1/3 DVR inter-agency receipts, 1/3 DPA inter-agency receipts and 1/3 ESD federal receipts.

Adjust line items due to consolidation of three components into one component

LIT	0.0	0.0	18.0	-1,333.0	14.0	5.0	1,296.0	0.0	0	0	0
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With the combination of the Statewide Service Delivery (SSD) and STEP components into this new Job Training Programs component, the inter-agency expenditures between these two components needs to be adjusted from the contractual line to the other line items to reflect the spending plan.

Transfer interagency receipts from Job Training Programs to Unemployment Insurance

Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts -100.0

The interagency receipts (I/A) in the Job Training Programs component are available due to the collapsing of three components into one component in SFY02 which eliminated the need for some RSA's..

Additional I/A receipts is needed in the Unemployment Insurance (UI) component as the RSA for the State Training Employment Program (STEP) UI accounting and collection services is not fully covered with the current I/A receipts authority.

Transfer interagency receipts from Job Training Programs to Employment Services

Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts -100.0

The interagency receipts (I/A) in the Job Training Programs component are available due to the collapsing of three components into one component in SFY02 which eliminated the need for some RSA's.

Additional I/A receipts are needed in the Employment Services component as RSAs originally anticipated exceeded the original I/A budget plan. The Welfare to Work Case Management RSA with Division of Public Assistance in SFY00 was \$403.2 and in SFY01 is \$625.0. The Rural Assessment Case Management RSA was \$144.1 in SFY00 and in SFY01 is \$172.8. Both RSA's are anticipated to remain at this level in SFY02.

Decrease interagency receipts due to component consolidation

Dec	-1,021.6	0.0	0.0	-1,021.6	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts -1,021.6

With the combination of State Training and Employment Program (STEP) and the Statewide Service Delivery Area (SSD) components, interagency receipts for RSA's between the two components are no longer needed.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 07-N089 to Vocational Rehabilitation, Client Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer an unneeded non-perm position (PCN 07-N089) to Vocational Rehabilitation, Client Services.												
Transfer PCN 07-N093 to Vocational Rehabilitation Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer an unneeded non-perm position (PCN 07-N093) to Vocational Rehabilitation Administration.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.0										
1004 Gen Fund		0.4										
1007 I/A Rcpts		-14.3										
1054 Empl Trng		6.3										
Totals		29,792.3	2,937.4	384.7	5,882.4	112.2	177.6	20,298.0	0.0	51	0	1

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

Component: Job Training Partnership Act (1180)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	11,610.8	1,804.8	128.5	1,492.7	17.1	75.0	8,092.7	0.0	12	0	22
1002 Fed Rcpts		11,484.0										
1004 Gen Fund		26.5										
1005 GF/Prgm		43.7										
1007 I/A Rcpts		56.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	14,534.8	1,855.0	136.5	5,974.1	20.1	77.0	6,472.1	0.0	12	0	22
1002 Fed Rcpts		14,206.6										
1004 Gen Fund		26.5										
1007 I/A Rcpts		258.0										
1108 Stat Desig		43.7										
Subtotal		26,145.6	3,659.8	265.0	7,466.8	37.2	152.0	14,564.8	0.0	24	0	44
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	11,610.8	1,804.8	128.5	1,492.7	17.1	75.0	8,092.7	0.0	12	0	22
1002 Fed Rcpts		11,484.0										
1004 Gen Fund		26.5										
1005 GF/Prgm		43.7										
1007 I/A Rcpts		56.6										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Job Training Partnership Act (1180)
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		48.3											
1004 Gen Fund		0.3											
1007 I/A Rcpts		1.5											
Add new federally funded full-time positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 07#005 (Dept PCN# 075960) Employment Security Analyst I-FT-Anchorage: An Employment Security Analyst I is needed in the Alaska Workforce Investment Office (AWIO) to provide back-up support to the system administrator by performing routine maintenance functions, assisting end users, and producing management reports. Currently a Research Analyst II is charged with the AWIO's responsibilities for planning, administration and oversight of all training-related programs in ESD, plus providing for maintenance of the Management Information System (MIS). In addition, data record elements and tables needed to meet WIA reporting requirements have increased, along with data collection and analysis for STEP and the Denali Training Fund. Establishment of the ESA I position will help to ensure that increasing reporting requirements and standards are met.													
PCN 07#006 (Dept PCN# 075959) Grants Administrator II-FT-Anchorage: A Grants Administrator II is needed in the Alaska Workforce Investment Office (AWIO) to replace the previous Grants Administrator II assigned to School to Work and Adult Basic Education activities in Juneau. The new grants administrator will take responsibility for rapid response activities under Title III of the JTPA and will allow the AWIO to respond to lay-offs and other economic dislocations within the required federal timelines and provide quality and needed services to the state's dislocated workers. The grants administrator will also provide assistance in the administration of the new WIA Title I programs.													
PCN 07#007 (Dept PCN# 075957) Grants Administrator II-FT-Anchorage: A Grants Administrator II position is needed due to the signing of Resolution 00-17, which establishes the Denali Training Fund. ESD is charged with establishing, administering, and managing the activities of this fund and a grants administrator is needed to manage and track this effort.													
Delete full-time One Stop project position													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 21319X Project Coordinator-FT-Anchorage: Effective July 1, 2000, the One-Stop grant ended and related position was deleted.													
Delete unneeded non-perm positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-22
PCN's 07?012-07?033 Delete Peer Workers: The Federal Job Training Partnership Act (JTPA) Title II Displaced Worker funding was made available to YK Delta and Bristol Bay fishermen in response to the fishing disaster which occurred during 1997-98. Twenty-two Peer Worker positions were created to assist these people to search for a new job or career, make public programs and services more accessible, and assist in identifying and overcoming roadblocks impacting people making career choices. The 22 non-perm positions were designed to end on 4/1/2000.													
Adjust federal auth from grants line to properly account for contractual services - RP 0714005													
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Housekeeping adjustments in order to consistently account for reimbursable service agreements (RSAs) awarded under the various grant programs. This component came to the department with the July 1, 1999 implementation of HB40 consolidation of job training programs. Prior to July 1, 1999, the component budgeted for the RSA activity in the grants line. The line item transfer moves federal authorization to the contractual line where the division records and accounts for all RSA transactions. A similar budget transaction was done by revised program in SFY2000.													
Transfer I/A receipts from Employment Services to JTPA - RP 0714005													
	Trin	100.0	37.0	8.0	50.0	3.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											

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

Component: Job Training Partnership Act (1180)
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

Additional Interagency receipts are needed in the JTPA component to fully receive the STEP Reimbursable Services Agreement (RSA). The I/A receipts are available in the ES component due to unrealized RSAs.

Transfer federal authorization from JTPA to Unemployment Insurance - RP 0714005

Trout		-1,938.8	-1,032.4	0.0	0.0	0.0	0.0	-906.4	0.0	0	0	0
1002 Fed Rcpts		-1,938.8										

The JTPA component has excess federal authorization due to unrealized federal receipts. The UI component needs additional federal authorization due to an increase in the UI federal grant.

Subtotal		35,968.5	4,520.1	401.5	9,059.5	57.3	229.0	21,701.1	0.0	38	0	44
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Transfer full-time position 07-0009 from Employment Services to JTPA

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This School-to-Work administrative position was transferred organizationally from the Employment Services component to the Job Training Partnership Act (JTPA) component.

Transfer federal authorization from ES grants to JTPA grants to cover Denali commission funding

Trin		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

Federal Authorization in Employment Services is available due to a change in the projected Trade Adjustment Assistance (TAA) and North America Free Trade Assistance (NAFTA) grants distribution. The original federal authorization in FY2001 budget was based on the amount of grants distributed in FY2000. However, the spending plan for FY2001 and future years is substantially reduced and grant federal authorization is now available. A federal authorization increase is needed in the JTPA grants line to fully cover the School-to-Work and Denali Commission grants. These grants were not fully identified in the FY2001 budget detail or start of year spending plan, therefore adequate federal authorization was not maintained in the grants line in the FY2001 management plan reconciliation. This federal authorization transfer was done by revised program in FY2001.

Transfer federal authorization from UI contractual to JTPA contractual to cover federal WtW costs

Trin		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,200.0										

Federal Authorization is available in the Unemployment Insurance (UI) due to a change in the spending plan on the UI tax redesign project. We anticipated federal authorization in the Operating budget would be used to cover new data processing contracts related to this computer project. However, large data processing expenditures will be charged to the UI tax redesign capital appropriation (\$3,500.0 federal authorization in CH 2 FSSLA 99, Sec. 100, pg 49, Ln. 16). A federal authorization increase is needed in the JTPA contractual line to fully book the Welfare to Work (WtW) RSA to the Division of Public Assistance. This one FY01 RSA was \$1,642.0 and the contractual line only had authorization of \$1,592.7. In addition, Denali Commission and Fisheries Disaster RSAs to AVTEC were not fully identified in the FY01 contractual line budget. Since all these RSAs were not identified in the FY01 budget detail or the start of year spending plan, adequate federal authorization was not transferred to the contractual line in the FY2001 management plan reconciliation. This transfer was done by revised program in FY2001.

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

Component: Job Training Partnership Act (1180)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer JTPA funding and positions to new Job Training component												
	Trout	-15,327.6	-860.3	-145.5	-3,792.7	-25.0	-77.0	-10,427.1	0.0	-15	0	0
1002 Fed Rcpts		-15,099.0										
1004 Gen Fund		-26.8										
1005 GF/Prgm		-43.7										
1007 I/A Rcpts		-158.1										

The Employment Security Division (ESD) is consolidating three state budget components (Job Training Partnership Act-JTPA, Statewide Service Delivery-SSD, and State Training Employment Program-STEP) into the new Job Training Programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor -Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed.

The missions of the STEP, JTPA and SSD components are very compatible: to provide training to unemployed and under employed clients. The STEP component focuses on incumbent workers with an emphasis on industry specific training; while the SSD and JTPA focus on economically disadvantaged adult, youth and older workers, along with dislocated workers.

The JTPA program ended June 30, 2000 and it has been replaced by the Workforce Investment Act (WIA). Under the WIA, the JTPA component is now known as the Alaska Workforce Investment Office (AWIO) and the SSD component is now known as the Local Workforce Investment Area (LWIA), which handles all WIA training programs for most of Alaska except Anchorage/Mat-Su. Rather than rename the existing components we chose to consolidate these components for several administrative and organizational reasons. This also meets the intent of the program consolidation legislation (HB40) that was effective July 1, 1999.

ESD will increase administrative efficiency both within the Division and with the Administrative Services Division (ASD) by reducing the number of Reimbursable Service Agreements (RSA) and other Revised Program (RP) transactions. Some of these documents get reviewed and approved by the State OMB, which is additional processing time. Both ESD and ASD have spent a significant amount of time reviewing and processing RSA's and RP's between these components.

Implementing this budget change would increase the ESD program flexibility by putting different sources of funding under a single allocation. This will allow ESD management to respond quickly to changes in funding, both new federal sources (i.e. Denali Commission) and funding cuts (both administrative and unrealized receipts) to existing funding sources.

Finally, this budgetary change would better reflect the organizational structure of the ESD. The JTPA program manager and SSD manager report to the Job Training Assistant Director. In addition, STEP funds are utilized by both the JTPA component and the SSD component.

The proposed FY2002 budget change is a change in the budget presentation, not the reporting requirements. Since the WIA federal program still requires separate financial reporting to the US Department of Labor, the various funding streams and controls will be established on Alaska State Accounting System (AKSAS).

Increase federal authorization to provide Denali Commission grant funding

	Inc	2,904.7	0.0	9.0	0.0	4.9	0.0	2,890.8	0.0	0	0	0
1002 Fed Rcpts		2,904.7										

The FY01 federal grant for the Denali Commission was \$2 million. In FY01, we were able to cover this federal grant by shifting federal authorization from other components. We anticipate much of this federal grant will carry over into FY02. In addition, we anticipate a new federal FY02 grant of at least the

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

Component: Job Training Partnership Act (1180)
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
same amount as FY01. This federal authorization increase for the Denali Commission should cover expected FY01 carry forward and new FY02 funding.												
	Totals	26,145.6	3,659.8	265.0	7,466.8	37.2	152.0	14,564.8	0.0	24	0	44

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

Component: Statewide Service Delivery (1178)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	12,407.8	2,315.5	239.4	692.2	69.4	106.1	8,985.2	0.0	32	1	16
1002 Fed Rcpts		8,693.0										
1004 Gen Fund		458.0										
1007 I/A Rcpts		3,256.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	12,531.8	2,428.7	236.9	1,474.7	133.3	99.9	8,158.3	0.0	30	1	18
1002 Fed Rcpts		8,493.0										
1004 Gen Fund		458.0										
1007 I/A Rcpts		3,580.8										
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	Subtotal	24,939.6	4,744.2	476.3	2,166.9	202.7	206.0	17,143.5	0.0	62	2	34
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	12,407.8	2,315.5	239.4	692.2	69.4	106.1	8,985.2	0.0	32	1	16
1002 Fed Rcpts		8,693.0										
1004 Gen Fund		458.0										
1007 I/A Rcpts		3,256.8										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Service Delivery (1178)
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		29.7										
1004 Gen Fund		8.4										
1007 I/A Rcpts		24.7										

Delete unneeded non-permanent positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
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Delete nine Non-Perm Positions: PCN 07?002 Community Development Specialist I-NP-Kodiak; PCN 07?006 (Dept PCN# 21N116) Community Development Specialist I-NP-Fairbanks; PCN 07?007 (Dept PCN# 21N117) Community Development Specialist II-NP-Fairbanks; PCN 07?051 Employment Counselor I-NP-Anchorage; PCN 07?052 Community Development Specialist I-NP-Anchorage; PCN 07N086-Community Development Specialist I-NP-Fairbanks; PCN 21N084 Community Development Specialist I-NP-Ketchikan; PCN 07?053 (Dept PCN # 07N095) Community Development Specialist II-NP-Kenai; PCN 21N059 Administrative Clerk II-NP-Ketchikan.

Add new federally funded and interagency positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
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PCN 07#008 (Dept PCN 07N106) Community Development Specialist II-NP-Fairbanks: A new non-perm Community Development Specialist II is needed to serve as Welfare-to-Work case manager at the Fairbanks Job Center. Funding is through a grant with Health and Social Services, Division of Public Assistance.

PCN 07#009 (Dept PCN 07N089) Community Development Specialist I-NP-Juneau: A new non-perm is needed to provide Welfare-to-Work related services to applicants in Juneau and work closely with the Division of Public Assistance and other partner agencies to provide interagency referrals and services to participants in transition from welfare dependence to self sufficiency. The position is funded from the DPA Federal Welfare-to-Work Grant funds.

PCN 07#010 (Dept PCN 07N093) Community Development Specialist I-NP-Bethel: A new CDS I is needed to conduct research and provide information to individuals affected by the economic disaster in the fishing industry. The need for this position results from a special rapid response RSA project managed out of the Alaska Workforce Investment Office (AWIO). This position is funded from Title III federal cost categories of the WIA Governor's Reserve in accordance with time/effort expended.

PCN 07#013 (Dept PCN 075964) Community Development Specialist II-FT-Kenai: A non-perm CDS II (PCN # 07?053 or Dept PCN #07N095), scheduled to terminate at the end of August, was established to provide customer service with the Job Training and Work Readiness and the Welfare-to-Work programs managed out of the Kenai office. Due to the large workload in the Kenai office, it is not reasonable to assume that existing staff can do the tasks currently undertaken by this non-perm, nor will it be possible to keep the Kenai office open and provide customer services at the current level without a replacement. A permanent CDS II is needed to carry out the duties of the non-perm CDS II including providing outreach, intake, assessment and case management services for WIA clients. Funding is through WIA federal cost categories in accordance with time/effort expended.

PCN 07#014 Administrative Clerk III-FT-Ketchikan: A non-perm Administrative Clerk III (PCN # 21N059), scheduled to terminate at the end of June 2000, originated through the National Reserve Grant as a result of the Ketchikan Pulp Mill Closure. This non-perm serves as the only clerical receptionist position at the Ketchikan Job Center. A permanent PCN is needed to assume the duties of the non-perm Admin Clerk. It would not be possible to continue the level of service in the Ketchikan One-Stop without this position. Funding is through WIA federal cost categories in accordance with time/effort expended.

Change part-time position 21-3043 to full-time to reflect duties

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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PCN 213043 Community Development Specialist II-Nome: Position filled; status change from PT to FT to reflect job duties.

Adjust federal auth from grants line to properly account for contractual services - RP 0714005

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

Component: Statewide Service Delivery (1178)
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
	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
Housekeeping adjustments in order to consistently account for reimbursable service agreements (RSAs) awarded under the various grant programs. This component came to the department with the July 1, 1999 implementation of HB40 consolidation of job training programs. Prior to July 1, 1999, the component budgeted for the RSA activity in the grants line. The line item transfer moves federal authorization to the contractual line where the division records and accounts for all RSA transactions. A similar budget transaction was done by revised program in FY2000.												
Transfer I/A receipts from Employment Services to Statewide Service Delivery - RP 0714005												
	Trin	40.0	8.5	-52.4	142.0	1.3	-12.5	-46.9	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer 40.0 of interagency receipts from Employment Service personal services to Statewide Service Delivery various line items. The I/A receipts are available in ES due to an unrealized RSA. The I/A receipts are needed in SSD due to unanticipated STEP funding.												
Transfer federal authorization from Statewide Service Delivery to Employment Services - RP 0714005												
	Trout	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
The SSD component has available federal grants line authorization due to unrealized federal grant awards and lower than expected carry forward from the previous federal grant year. The ES component needs additional grants line authorization due to unanticipated federal grant increases in the North American Free Trade Agreement (NAFTA) and Trade Adjustment Assistance (TAA) grant programs. A similar budget change was done by revised program in FY2000.												
Transfer federal authorization from Statewide Service Delivery to Adult Basic Education - RP 0714005												
	Trout	-150.0	-81.6	0.0	0.0	0.0	0.0	-68.4	0.0	0	0	0
1002 Fed Rcpts		-150.0										
Transfer federal authorization from Statewide Service Delivery (SSD) grants to Adult Basic Education (ABE) contractual. The federal authorization is available in SSD due to unrealized federal receipts. The federal authorization is needed in ABE due to additional federal funds from the US Dept of Education.												
Subtotal		36,301.3	7,050.5	663.3	3,801.1	273.4	299.6	24,213.4	0.0	97	2	44
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer federal authorization between lines to reflect spending plan												
	LIT	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0	0	0
This record transfers federal authorization between line items to match the spending plan for the budget year.												
Transfer Statewide Service Delivery funding and positions to new Job Training component												
	Trout	-11,361.7	-2,306.3	-213.7	-1,607.5	-70.7	-93.6	-7,069.9	0.0	-35	0	-10
1002 Fed Rcpts		-7,573.2										
1004 Gen Fund		-466.5										
1007 I/A Rcpts		-3,322.0										

The Employment Security Division (ESD) is consolidating three state budget components (Job Training Partnership Act-JTPA, Statewide Service Delivery-SSD

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

Component: Statewide Service Delivery (1178)
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

and State Training and Employment Program-STEP) into the new Job Training programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor -Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed.

The missions of the STEP, JTPA and SSD components are very compatible: to provide training to unemployed and under employed clients. The STEP component focuses on incumbent workers with an emphasis on industry specific training; while the SSD and JTPA focus on economically disadvantaged adult, youth and older workers, along with dislocated workers.

The JTPA program ended June 30, 2000 and it has been replaced by the Workforce Investment Act (WIA). Under the WIA, the JTPA component is now known as the Alaska Workforce Investment Office (AWIO) and the SSD component is now known as the Local Workforce Investment Area (LWIA), which handles all WIA training programs for most of Alaska except Anchorage/Mat-Su. Rather than rename the existing components we chose to consolidate these components for several administrative and organizational reasons. This also meets the intent of the program consolidation legislation (HB40) that was effective July 1, 1999.

ESD will increase administrative efficiency both within the Division and with the Administrative Services Division (ASD) by reducing the number of Reimbursable Service Agreements (RSA) and other Revised Program (RP) transactions. Some of these documents get reviewed and approved by the State OMB, which is additional processing time. Both ESD and ASD have spent a significant amount of time reviewing and processing RSA's and RP's between these components.

Implementing this budget change would increase the ESD program flexibility by putting different sources of funding under a single allocation. This will allow ESD management to respond quickly to changes in funding, both new federal sources (i.e. Denali Commission) and funding cuts (both administrative and unrealized receipts) to existing funding sources.

Finally, this budgetary change would better reflect the organizational structure of the ESD. The JTPA program manager and SSD manager report to the Job Training Assistant Director. In addition, STEP funds are utilized by both the JTPA component and the SSD component.

The proposed FY2002 budget change is a change in the budget presentation, not the reporting requirements. Since the WIA federal program still requires separate financial reporting to the US Department of Labor, the various funding streams and controls will be established on Alaska State Accounting System (AKSAS).

Totals	24,939.6	4,744.2	476.3	2,166.9	202.7	206.0	17,143.5	0.0	62	2	34
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: One Stop (2154)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1002 Fed Rcpts	Fnl Auth	1,810.3	0.0	89.0	1,197.8	9.0	464.5	50.0	0.0	0	0	0
		1,810.3										
Totals		1,810.3	0.0	89.0	1,197.8	9.0	464.5	50.0	0.0	0	0	0

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

Component: State Training Employment Program (1184)
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	
FY2000 Final Authorized												
	Fnl Auth	5,558.4	0.0	3.0	4,132.5	0.0	0.0	1,422.9	0.0	0	0	0
1007 I/A Rcpts		1,512.3										
1054 Empl Trng		4,046.1										
Subtotal		5,558.4	0.0	3.0	4,132.5	0.0	0.0	1,422.9	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Chpt 132, SLA 00 - Tech & Voc Educ/Employment Assistance - RP 0714000												
	FisNot	4,553.8	0.0	4.5	3,124.9	1.5	0.0	1,422.9	0.0	0	0	0
1054 Empl Trng		4,553.8										
Imported from Legislative Finance.												
Adjust line items to reflect spending plan - RP 0714005												
	LIT	0.0	0.0	3.0	-88.1	1.0	2.0	82.1	0.0	0	0	0
Line item transfer to align line items with the spending plan for the year.												
Subtotal		10,112.2	0.0	10.5	7,169.3	2.5	2.0	2,927.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer STEP funding to new Job Training component												
	Trout	-4,553.8	0.0	-7.5	-3,036.8	-2.5	-2.0	-1,505.0	0.0	0	0	0
1054 Empl Trng		-4,553.8										

The Employment Security Division (ESD) is consolidating three state budget components (Job Training Partnership Act-JTPA, Statewide Service Delivery-SSD and State Training and Employment Program-STEP) into the new Job Training programs component. Because most of this budgetary change involves federal programs, this change has been discussed with and approved by the U.S. Department of Labor -Workforce Investment Act (WIA) state representative. There are several reasons why this consolidation is proposed.

The missions of the STEP, JTPA and SSD components are very compatible: to provide training to unemployed and under employed clients. The STEP component focuses on incumbent workers with an emphasis on industry specific training; while the SSD and JTPA focus on economically disadvantaged adult, youth and older workers, along with dislocated workers.

The JTPA program ended June 30, 2000 and it has been replaced by the Workforce Investment Act (WIA). Under the WIA, the JTPA component is now known as the Alaska Workforce Investment Office (AWIO) and the SSD component is now known as the Local Workforce Investment Area (LWIA), which handles all WIA training programs for most of Alaska except Anchorage/Mat-Su. Rather than rename the existing components we chose to consolidate these components for several administrative and organizational reasons. This also meets the intent of the program consolidation legislation (HB40) that was effective July 1, 1999.

ESD will increase administrative efficiency both within the Division and with the Administrative Services Division (ASD) by reducing the number of Reimbursable Service Agreements (RSA) and other Revised Program (RP) transactions. Some of these documents get reviewed and approved by the State

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

Component: State Training Employment Program (1184)
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>OMB, which is additional processing time. Both ESD and ASD have spent a significant amount of time reviewing and processing RSA's and RP's between these components.</p> <p>Implementing this budget change would increase the ESD program flexibility by putting different sources of funding under a single allocation. This will allow ESD management to respond quickly to changes in funding, both new federal sources (i.e. Denali Commission) and funding cuts (both administrative and unrealized receipts) to existing funding sources.</p> <p>Finally, this budgetary change would better reflect the organizational structure of the ESD. The JTPA program manager and SSD manager report to the Job Training Assistant Director. In addition, STEP funds are utilized by both the JTPA component and the SSD component.</p> <p>The proposed FY2002 budget change is a change in the budget presentation, not the reporting requirements. Since the WIA federal program still requires separate financial reporting to the US Department of Labor, the various funding streams and controls will be established on Alaska State Accounting System (AKSAS).</p>													
		Totals	5,558.4	0.0	3.0	4,132.5	0.0	0.0	1,422.9	0.0	0	0	0

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

Component: Community Development Assistance (2402)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	2,757.2	37.0	151.2	253.9	10.1	5.0	2,300.0	0.0	2	0	0
1002 Fed Rcpts		2,544.0										
1004 Gen Fund		77.5										
1007 I/A Rcpts		65.9										
1108 Stat Desig		69.8										
Totals		2,757.2	37.0	151.2	253.9	10.1	5.0	2,300.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	14,232.1	8,559.2	206.9	2,756.0	200.0	220.0	2,290.0	0.0	127	25	6
1002 Fed Rcpts		12,285.5										
1007 I/A Rcpts		950.0										
1049 Trng Bldg		572.5										
1108 Stat Desig		424.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	12,784.3	8,815.1	210.3	2,295.5	170.4	193.0	1,100.0	0.0	127	26	6
1002 Fed Rcpts		10,960.5										
1007 I/A Rcpts		977.2										
1049 Trng Bldg		572.5										
1108 Stat Desig		274.1										
Subtotal		27,016.4	17,374.3	417.2	5,051.5	370.4	413.0	3,390.0	0.0	254	51	12
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	14,232.1	8,559.2	206.9	2,756.0	200.0	220.0	2,290.0	0.0	127	25	6
1002 Fed Rcpts		12,285.5										
1007 I/A Rcpts		950.0										
1049 Trng Bldg		572.5										
1108 Stat Desig		424.1										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1007 I/A Rcpts		0.3										
1049 Trng Bldg		0.1										
1108 Stat Desig		0.1										
Imported from Legislative Finance.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		205.8										
1007 I/A Rcpts		17.4										
1049 Trng Bldg		9.1										
1108 Stat Desig		3.6										
Delete four unneeded positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
Delete PCN 07?055 Employment Security Specialist IB-NP-Anchorage, PCN 07N032 Student Intern-PT-Juneau, PCN 07?059 Employment Security Specialist IB-NP-Juneau, PCN 07?056 (Dept PCN# 07N092) Employment Security Specialist IA-NP-Kenai.												
Add new federal and inter-agency funded positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	2
PCN 07#001 (Dept PCN# 07-5958) Accounting Technician III-FT-Juneau: Departmental consolidation (HB 40) resulted in an increase in administrative/financial responsibilities for the ESD Budget unit. The budget/staffing increased substantially and the passage of the Federal Workforce Investment Act of 1998 requires full implementation of the one-stop center on 7/1/2000, which requires implementation / maintenance of a formal cost allocation process. Since the Budget unit has not been able to respond proactively to ESD program managers, an Accounting Tech III position is needed to assume lead responsibility of all accounting issues. This will allow the Budget unit to place emphasis on developing / distributing budget/financial reports to program managers, which will allow financial monitoring of federal grants before accounting problems arise.												
PCN 07#002 (Dept PCN # 07-5963) Administrative Clerk II-FT-Anchorage: An Administrative Clerk II is needed to provide dedicated clerical support to the Seafood Unit. The unit was reorganized by moving the Seafood Program Coordinator position to Anchorage, leaving one ESA II in Juneau. In addition, two existing ESS IB Anchorage positions were transferred from within the ES to the Seafood unit and an existing clerical Juneau PCN was transferred from the Seafood unit to the Juneau employment center. Clerical support was assumed by the ESD Director's Office in Juneau, and is supplemented by a 13-week Public Service Aide in Anchorage. The Seafood unit needs local dedicated clerical support for daily clerical functions and summer seafood harvesting and processing duties.												
PCN 07#003 (Dept PCN# 07-5962) Employment Security Specialist IV-FT-Fairbanks: Due to growing partnerships and activities associated with the Alaska Job Center Network (AJCN) an Employment Security Specialist IV is needed to supervise daily decisions and activities in the Fairbanks Employment Office. Currently, the ES Manager IV is managing day-to-day activities in the office, in addition to involvement in personnel, policy, and procurement decisions in the a service delivery area running from Kotzebue to Ketchikan. Establishing a new ESS IV supervisory position in Fairbanks will allow the ES Manager to more effectively manage the ES office and alleviate the management burden left on staff of the Fairbanks office when his work requires frequent travel to other ES offices.												
PCN 07#004 (Dept PCN# 07-N091), PCN 07#016 (Dept PCN # 07-N109) Employment Security Specialist IA's-NP-Nome: Resulting from a recently negotiated RSA with the Division of Public Assistance, two non-perm ESS IA's are needed in the Nome office to provide Welfare to Work services to clients in the Nome area.												
PCN 07#015 (Dept PCN 07Z011) Program Services Aide-PT-Anchorage: A Program Services Aide position was established within the Seafood Unit to provide work experience for welfare-to-work referrals. Persons can work in this position from 8-12 weeks and then are referred to permanent jobs. The position is slated to end 6/30/2001.												

Change full-time position 07-5450 to part-time to reflect duties

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 075450 ES Specialist IB-Fairbanks: Status change from FT to PT. This position was vacant at the time of status change. Typically Employment Security Specialist IB positions are recruited for and filled as PT (Seasonal) positions and can be changed back to FT if requested.												
Change part-time positions 07-5936 & 07-5902 to full-time to reflect duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 075936 ES Specialist IB-Bethel: Filled position; status change from PT to FT to reflect actual duties.												
PCN 075902 Administrative Clerk II-PT-Juneau: Status change from PT to FT and position reclass from AC II to AC I. This PCN was transferred from the Juneau UI Call Center to the ESD Director's Office as part of the Director's Office clerical unit reorganization.												
Line item transfer I/A receipts from personal services to grants & equipment - RP 0714005												
	LIT	0.0	-33.0	0.0	0.0	0.0	8.0	25.0	0.0	0	0	0
Transfer interagency receipts (I/A) from personal services to grants. The I/A receipts are available in personal services due to an unrealized RSA. The additional grant authorization is needed as the Welfare to Work RSA has increased the support services above the level required last year.												
Transfer federal authority from Statewide Service Delivery to Employment Services - RP 0714005												
	Trin	1,000.0	228.1	0.0	0.0	0.0	0.0	771.9	0.0	0	0	0
1002 Fed Rcpts 1,000.0												
The SSD component has available federal grants line authorization due to unrealized federal grant awards and lower than expected carry forward from the previous federal grant year. The ES component needs additional grants line authorization due to unanticipated federal grant increases in the North American Free Trade Agreement (NAFTA) and Trade Adjustment Assistance (TAA) grant programs. A similar budget change was done by revised program in FY2000.												
A portion of the federal authorization is added to the personal service line to cover the expected personal service costs for the year.												
Transfer part-time position 07-5902 from Unemployment Insurance to Employment Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer In -- PCN 075902 Administrative Clerk II-PT-Juneau: Transfer PT position from UI to ES. Status change in ES Component from PT to FT and position reclass from AC II to AC I. This PCN was transferred from the Juneau UI Call Center to the ESD Director's Office as part of the reorganization of the Director's Office clerical unit.												
Transfer full-time position 07-5337 from Employment Services to Unemployment Insurance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out -- PCN 075337 Administrative Clerk II-FT-Juneau: Transfer FT position from ES to UI. This change took place as part of the reorganization of the Director's Office clerical unit.												
Transfer I/A receipts from Employment Services to Job Training Partnership Act - RP 0714005												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												
Additional Interagency receipts are needed in the JTPA component to fully receive the STEP Reimbursable Services Agreement (RSA). The I/A receipts are available in the ES component due to unrealized RSAs.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer I/A receipts from Employment Services to Statewide Service Delivery - RP 0714005												
1007 I/A Rcpts	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 40.0 of interagency receipts from Employment Service personal services to Statewide Service Delivery various line items. The I/A receipts are available in ES due to an unrealized RSA. The I/A receipts are needed in SSD due to unanticipated STEP funding.												
Subtotal		42,348.3	26,228.4	624.1	7,807.5	570.4	641.0	6,476.9	0.0	384	76	17
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer two full-time PCN's 07-5831 and 07-5896 from ES to UI to reflect actual funding												
1002 Fed Rcpts	Trout	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer PCN's 07-5831 and 07-5896 from ES to UI to reflect actual job duties. Two Micro/Network Tech I PCNs are 100% UI federally funded.												
Transfer full-time position 07-0009 from ES to JTPA to reflect organizational duties												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This School-to-Work administrative position was transferred organizationally from the Employment Services component to the Job Training Partnership Act (Act) component.												
Delete 5 non-perm WtW positions scheduled to expire 6/30/2001												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete non-perm PCN's 07-N075, 07-N078, 07-N081, 07-N091, and 07-N109, all of which are scheduled to terminate on 6/30/2001. All these positions are funded by a federal Welfare-to-Work Reimbursable Services Agreement (RSA) from Division of Public Assistance. Each position will be reviewed and in most cases a new permanent full-time position will be requested.												
Transfer federal authorization from Employment Services to JTPA for Denali Commission												
1002 Fed Rcpts	Trout	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Federal authorization is available in the Employment Services (ES) component grants line due to a change in the projected Trade Adjustment Assistance (TAA) and North America Free Trade Assistance (NAFTA) grants distribution. The original federal authorization in the FY2001 budget was based on the amount of grants distributed in FY2000. However, the spending plan for FY2001 and future years is substantially reduced and grant federal authorization is now available. This federal authorization transfer was done by revised program in FY2001 and is needed here to provide Denali Commission funding in FY2002.												
Transfer interagency receipts from Job Training Programs to Employment Services												
1007 I/A Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

The interagency receipts (I/A) in the Job Training Programs component are available due to the collapsing of three components into one component in SFY02

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

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

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

which eliminated the need for some RSA's.

Additional I/A receipts are needed in the Employment Services component as RSA's anticipated exceeded the budget. The Welfare-to-Work Case Management RSA with Division of Public Assistance in SFY00 was \$403.2 and in SFY01 is \$625.0. The Rural Assessment Case Management RSA was \$144.1 in SFY00 and in SFY01 is \$172.8. Both RSA's are anticipated to remain at this level in SFY02.

Transfer federal authorization between line items to match spending plan

LIT	0.0	-144.3	100.1	0.0	24.4	52.0	-32.2	0.0	0	0	0
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This record transfers federal authorization between line items to match the spending plan for the budget year. Personal services authorization is reduced to align the budget with personal services detail costs. Grants authorization is available due to a reduction in projected Trade Adjustment Assistance (TAA) and North America Free Trade Assistance (NAFTA) grants. Other non personal service lines are increased to bring the budget up to the FY2000 spending level.

Transfer funding and positions from Work Services to Employment Services component

Trin	1,757.5	1,469.8	25.0	252.7	5.0	5.0	0.0	0.0	27	0	0
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1003 G/F Match	133.8
1007 I/A Rcpts	1,623.7

In the FY02 budget, the Employment Security Division (ESD) is combining the Work Services (WS) component/allocation into the Employment Services (ES) component/allocation. There are several reasons why this is being done.

The missions of the WS and ES components are very similar: to bring together unemployed clients and employers. The WS component focuses on providing services to Alaska Temporary Assistance Program (ATAP) and food stamp clients. The ES component focuses on providing services to all employers and job seekers in general.

Implementing this budget change will increase administrative efficiency and program flexibility by putting different sources of funding under one allocation. This will allow ESD management to respond quickly to changes in funding, both changes in federal sources (i.e. Wagner Peysner) and funding cuts (i.e. administrative and unrealized receipts) to existing funding sources. Finally, this budgetary change would better reflect the organizational structure of the ESD as the WS program manager reports to the ES Assistant Director.

Year 2 Labor Costs - Net Change from FY2001

SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	2.4
1003 G/F Match	0.4
1004 Gen Fund	0.8
1007 I/A Rcpts	2.4
1049 Trng Bldg	0.9
1108 Stat Desig	0.5

Technical correction of GF to GFmatch

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1003 G/F Match	0.8
1004 Gen Fund	-0.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjustment of GF to GF match for correct designation of match requirements.												
	Totals	43,718.8	27,466.9	749.2	8,160.2	599.8	698.0	6,044.7	0.0	408	76	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,345.0	785.6	65.8	431.3	17.2	45.1	0.0	0.0	12	0	0
1002 Fed Rcpts		1,178.8										
1003 G/F Match		166.2										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	1,520.4	865.7	65.8	387.9	17.2	45.1	0.0	138.7	13	0	1
1002 Fed Rcpts		1,215.5										
1003 G/F Match		166.2										
1007 I/A Rcpts		138.7										
Subtotal		2,865.4	1,651.3	131.6	819.2	34.4	90.2	0.0	138.7	25	0	1
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,345.0	785.6	65.8	431.3	17.2	45.1	0.0	0.0	12	0	0
1002 Fed Rcpts		1,178.8										
1003 G/F Match		166.2										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.3										
1003 G/F Match		2.4										
Subtotal		4,232.4	2,458.9	197.4	1,250.5	51.6	135.3	0.0	138.7	37	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer funding & PFT PCN 07-7002 from Independent Living to Vocational Rehabilitation Admin												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This full time Administrative Clerk II position is being transfered out of the Independent Living component to the Vocational Rehabilitation Administration component. This position provides clerical support to programs outside the Independent Living component and is now included in the Vocational Rehabilitation Administration indirect cost pool.</p> <p>The Independent Living component will now pay for clerical support through an indirect cost rate.</p>												
Transfer in non-perm PCN 07-N093 Student Intern position from the Job Training Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Transfer in non-perm PCN 07-N093 from the Job Training Program. This Student Intern will perform accounting and bookkeeping duties in a learning and performance capacity as a member of an office team.</p>												
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehab Administration												
	Trin	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		81.3										
<p>This Client Services Vocational Rehabilitation Counselor I position is being transferred to the Vocational Rehabilitation Administration component and reclassified to a Program Administrator to reflect reorganization structure.</p>												
Transfer out funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services												
	Trout	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-73.2										
<p>This Assistant Chief of Vocational Rehabilitation Services is being transferred from Vocational Rehabilitation Administration to the Client Services Component to reflect reorganization structure.</p>												
Transfer federal authorization between line items to fund reorganization												
	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
<p>This record transfers federal authorization from the contractual line and the personal services line to fund reorganization structure. The reorganization is a result fo the Workforce Investment Act of 1998 requiring more efficiency in how government provides employment and training services, necessitating closer partnership between businesses, local governments, service organizations, and state and federal agencies.</p> <p>Contractual authorization is available due to less professional services contracts needed in FY2002.</p>												
Transfer PFT position PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration												
	Trin	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.6										
<p>This transfer moves a full-time Program Coordinator position from Special Projects to Vocational Rehabilitation Administration. The position will be reclassified to an Administrative Manager I. This position is available to transfer due to its vacancy and the Alaska Transition Initiative federal grant ending 7/31/01.</p> <p>This position is part of the division's reorganization resulting from the Workforce Investment Act of 1998 requiring more efficiency in how government provides employment and training services, necessitating closer partnership between businesses, local governments, service organizations, and state and federal agencies.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Line Item Transfer to Fund Student Intern Position												
	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
This record transfers federal authorization from the contractual line to the personal services line to fund the Student Intern position. Contractual authorization is available due to fewer contractual requirements.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.2										
Totals		4,312.7	2,556.6	197.4	1,233.1	51.6	135.3	0.0	138.7	39	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	11,919.6	4,428.7	241.5	1,296.2	62.9	128.4	5,761.9	0.0	80	1	0
1002 Fed Rcpts		8,563.9										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,209.5										
1005 GF/Prgm		4.9										
1117 VocSm Bus		215.0										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	13,382.9	4,485.2	279.7	2,664.8	62.9	128.4	5,761.9	0.0	80	1	0
1002 Fed Rcpts		10,027.2										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,209.5										
1005 GF/Prgm		4.9										
1117 VocSm Bus		215.0										
Subtotal												
		25,302.5	8,913.9	521.2	3,961.0	125.8	256.8	11,523.8	0.0	160	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	11,919.6	4,428.7	241.5	1,296.2	62.9	128.4	5,761.9	0.0	80	1	0
1002 Fed Rcpts		8,563.9										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,209.5										
1005 GF/Prgm		4.9										
1117 VocSm Bus		215.0										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.1										
1003 G/F Match		0.2										
1004 Gen Fund		12.2										
1053 Invst Loss		18.6										
Line Item Transfer from Personal Services to Contractual - RP 0714009												
	LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$8.9 from Personal Services to Contractual to align authorization with anticipated expenditures.												
Subtotal		37,345.2	13,456.9	762.7	5,266.0	188.7	385.2	17,285.7	0.0	240	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer to support an Interpreter for the Deaf position												
	LIT	0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	1	0	0
The division is establishing an Interpreter for the Deaf position. This position will provide American Sign Language interpreting for staff and consumers of the division and assist deaf and hard of hearing consumers during the employment process including interviewing, work adjustment and training sessions. These services are needed on an ongoing basis and are currently being purchased through a Professional Services Contract.												
Management needs this position to perform a variety of statewide interpreting services which require an employer/employee relationship. A Professional Services Contract limits the services consumers receive which impacts the client's individualized written rehabilitation program.												
Increase Business Enterprise Program receipt authority												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1117 VocSm Bus		150.0										
The Business Enterprise Program requests an additional \$150.0 in Vocational Rehabilitation Small Business Enterprise receipt authority. Additional authority is needed in anticipation of receiving food service contracts on military bases in Alaska. These contracts will provide employment and economic opportunities to Alaskans who are blind through establishment and operation of vending facilities on federal properties.												
Transfer in non- perm PCN 07-N089 from Job Training Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer in PCN 07-N089 from the Job Training Program. To establish a long term Non-Perm Vocational Rehabilitation Associate position in Homer.												
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehabilitation Administration												
	Trout	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-81.3										

This Client Services Vocational Rehabilitation Counselor I position is being transferred to the Vocational Rehabilitation Administration component and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reclassified to a Program Administrator to reflect reorganization structure.												
Transfer in funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services												
1002 Fed Rcpts	Trin	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Assistant Chief of Vocational Rehabilitation Services is being transferred from Vocational Rehabilitation Administration to the Client Services Component to reflect reorganization structure.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1003 G/F Match	FndChg	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-18.6										
Increase Federal and Inter-Agency Authorization for Non-Perm Position in Homer												
1002 Fed Rcpts	Inc	17.8	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.1										
The division requests additional funding to establish a long term Non-Perm Vocational Rehabilitation Associate position in Homer. The divisions of Vocational Rehabilitation (DVR) and Employment Security Division (ESD) are collaborating to determine the efficacy of jointly funding and managing positions in rural Job Centers. This position will provide DVR a half time position to assist a Vocational Rehabilitation Counselor in Kenai with group self directed work searches for people with disabilities and to assist Employment Security and Job Training with the operation of a Job Center resource room. The position will be funded 51% by VR and 49% by ESD.												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	-2.3	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.2										
Totals		37,521.1	13,536.5	762.7	5,212.3	188.7	385.2	17,435.7	0.0	241	3	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
Subtotal		112.6	0.0	60.6	48.0	4.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
Imported from Legislative Finance.												
Subtotal		168.9	0.0	90.9	72.0	6.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		168.9	0.0	90.9	72.0	6.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,343.0	89.7	39.8	92.1	4.1	1.7	1,115.6	0.0	1	0	1
1002 Fed Rcpts		595.8										
1003 G/F Match		57.8										
1004 Gen Fund		529.1										
1007 I/A Rcpts		160.3										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	1,343.0	89.7	43.2	92.0	1.5	1.0	1,115.6	0.0	1	0	1
1002 Fed Rcpts		595.8										
1003 G/F Match		57.8										
1004 Gen Fund		529.1										
1007 I/A Rcpts		160.3										
Subtotal												
		2,686.0	179.4	83.0	184.1	5.6	2.7	2,231.2	0.0	2	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,343.0	89.7	39.8	92.1	4.1	1.7	1,115.6	0.0	1	0	1
1002 Fed Rcpts		595.8										
1003 G/F Match		57.8										
1004 Gen Fund		529.1										
1007 I/A Rcpts		160.3										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
Line Item Transfer from Contractual and Travel to Personal Services - RP 0714009												
	LIT	0.0	18.2	-9.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$18.2 from contractual and travel to personal services to align authorization with anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Federal Authority from Special Projects to Independent Living Rehabilitation - RP 0714009												
1002 Fed Rcpts	Trin	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
This transfer moves \$175.0 in federal authority from the Special Projects Grants Line to the Independent Living Rehabilitation Grants Line. The Division received additional Independent Living Older Blind grant funds in FY00. This transfer will be used to grant funds to non-profit organizations to provide Older Blind independent living services.												
Change NP position to full-time to reflect duties												
Administrative Clerk I-Anchorage : Filled Position; status change from NP to FT, changed to reflect actual duties.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Subtotal		4,206.5	289.8	113.8	267.0	9.7	4.4	3,521.8	0.0	4	0	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer funding & PFT position PCN 07-7002 from Independent Living to Vocational Rehab Admin												
1007 I/A Rcpts	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This full time Administrative Clerk II position is being transferred out of the Independent Living component to Vocational Rehabilitation Administration component. This position provides clerical support to programs outside the IL component and is now included in the Vocational Rehabilitation Administration indirect cost pool.												
The Independent Living component will now pay for clerical support through an indirect cost rate.												
Transfer interagency receipts between line items												
	LIT	0.0	-12.1	6.0	6.1	0.0	0.0	0.0	0.0	0	0	0
This record transfers interagency receipts between line items. Additional authority is available in the personal services line due to an administrative clerk position being transferred to the Vocational Rehabilitation Administration's indirect cost pool. Additional authority is needed in the other line items for new projects initiated by the State Independent Living Council.												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		4,186.2	257.4	119.8	273.1	9.7	4.4	3,521.8	0.0	3	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,955.0	1,365.0	32.3	1,096.8	12.1	118.0	2,330.8	0.0	26	0	0
1002 Fed Rcpts		4,855.9										
1007 I/A Rcpts		99.1										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	4,998.8	1,332.2	119.1	1,110.9	20.0	118.0	2,298.6	0.0	26	0	0
1002 Fed Rcpts		4,855.9										
1007 I/A Rcpts		142.9										
Subtotal		9,953.8	2,697.2	151.4	2,207.7	32.1	236.0	4,629.4	0.0	52	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,955.0	1,365.0	32.3	1,096.8	12.1	118.0	2,330.8	0.0	26	0	0
1002 Fed Rcpts		4,855.9										
1007 I/A Rcpts		99.1										
Imported from Legislative Finance.												
Chpt 89, SLA 00 - Acctg Service Fees for Workers' Compensation - RP 0714002												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.1										
1007 I/A Rcpts		1.8										
Line Item Transfer from Contractual to Personal Services - RP 0714009												
	LIT	0.0	-28.1	0.0	28.1	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$28.1 from Personal Services to Contractual. This component will utilize cost savings from vacancies which will allow												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
additional medical contracts for medical consultants. The medical consultants provide medical determinations for persons applying for disability benefits.												
Subtotal		14,947.3	4,072.6	183.7	3,332.6	44.2	354.0	6,960.2	0.0	78	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase interagency receipt authority for RSA with H&SS												
1007 I/A Rcpts	Inc	99.2	5.0	0.0	25.0	0.0	0.0	69.2	0.0	0	0	0
This increase in I/A receipt authority will fully fund an RSA with H&SS Division of Public Assistance. The division has experienced an increase in claimants referred by the Division of Public Assistance. Additional funding is needed to cover increased personal services costs, indirect costs and payments on behalf of applicants for medical exams, medical records and travel costs for applicants from rural areas.												
DVR will determine the degree of disability of blindness of each applicant referred by DPA.												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	-3.7	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										
Totals		15,042.3	4,073.4	183.7	3,357.6	44.2	354.0	7,029.4	0.0	78	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,787.3	118.3	18.7	110.2	9.2	11.0	1,519.9	0.0	2	0	0
1002 Fed Rcpts		1,550.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts		154.0										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Finl Auth	1,851.2	135.2	10.3	196.8	9.2	37.8	1,461.9	0.0	2	0	0
1002 Fed Rcpts		1,269.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts		498.9										
Subtotal		3,638.5	253.5	29.0	307.0	18.4	48.8	2,981.8	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,787.3	118.3	18.7	110.2	9.2	11.0	1,519.9	0.0	2	0	0
1002 Fed Rcpts		1,550.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts		154.0										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		0.5										
Transfer Federal Authority from Special Projects to Independent Living Rehabilitation - RP 0714009												
	Trout	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1002 Fed Rcpts		-175.0										
This transfer moves \$175.0 in surplus federal authority from Special Projects Grants Line to the Independent Living Rehabilitation Grants Line to provide Older Blind Independent living services.												
Subtotal		5,254.1	375.1	47.7	417.2	27.6	59.8	4,326.7	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Federal Authorization and Establish 3 Positions for Work Incentive grant												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	540.0	143.8	35.0	321.2	15.0	25.0	0.0	0.0	0	0	3

The division requests additional federal funding and three new positions, one Program Coordinator range 20 (PCN 07-#027) and two Project Coordinator's range 18 (PCN 07-#028 & 07-#029) to implement the Work Incentive grant the division received in FY01 and continuing thru FY04 from the US Department of Labor, Employment and Training Administration. These positions will be 100% federally funded.

This project seeks to enhance the employability, employment and career advancement of people with disabilities through enhanced service delivery in the new One-Stop delivery system established under the Workforce Investment Act of 1998.

Anticipated outcomes include:

- Greater capacity in the One-Stop Job Center system too effectively serve people with disabilities.
- Increased provision of critical services such as benefits counseling.
- Greater knowledge of and use of the One-Stop Job Center system by people with disabilities.
- Increased capacity of the One-Stop Job Center system to take advantage of the Ticket to Work program and thereby offer a greater diversity of services and leveraged funding options.

Increase Federal Authorization and Establish 3 Positions for Access to Alaska grant

1002 Fed Rcpts	Inc	750.0	160.6	25.0	524.4	10.0	30.0	0.0	0.0	0	0	3
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The division submitted a proposal for federal funding priority through the Governor's Washington D.C. office in February 2000. The project, called Access to Alaska, will ensure that Alaska is accessible to all individuals including individuals with disabilities. The project will focus not only on the requirements of the Americans with Disabilities Act but with the "spirit of the Act" as well. The tourism industry in Alaska will be targeted for this project which will combine the expertise and connections of state agencies and private industry to develop a campaign aimed at increasing the awareness of tourism related businesses and programs. Hands-on technical assistance and consultation will be provided to interested owners and operators of tourism-related and public operated facilities. The result of the project will be increased sales and economic growth for the state as well as improvement in the lives of people with disabilities. Three positions will be created and will be 100% federally funded, the project will last three years.

The three new positions are one Program Coordinator range 20 (PCN 07-#031), one Project Assistant range 16 (PCN 07-#032), and one Administrative Clerk III range 10 (PCN 07-#033).

Transfer PFT PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration

1002 Fed Rcpts	Trout	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This transfer moves a full-time Program Coordinator position from Special Projects to Vocational Rehabilitation Administration. The position will be reclassified to an Administrative Manager I. This position is available to transfer due to its vacancy and the Alaska Transition Initiative federal grant ending 7/31/01.

This position is part of the division's reorganization resulting from the Workforce Investment Act of 1998 requiring more efficiency in how government provides employment and training services, necessitating closer partnership between businesses, local governments, service organizations, and state and federal agencies.

Transfer federal authority between lines items

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-31.9	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
This record transfers additional federal authority not needed in the personal services line due to the Alaska Transition Initiative federal grant ending 7/31/01 into the grants line. The division has applied for several new grants and will need additional grant authority if successful in receiving new grants.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		2.9										
1007 I/A Rcpts		-0.4										
Totals		6,494.2	597.7	107.7	1,262.8	52.6	114.8	4,358.6	0.0	5	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	562.7	71.6	10.0	30.0	5.0	7.5	438.6	0.0	1	0	0
1002 Fed Rcpts		466.7										
1007 I/A Rcpts		96.0										
Imported from Legislative Finance.												
FY2000 Final Authorization												
	Fnl Auth	843.7	81.6	102.6	152.7	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts		747.7										
1007 I/A Rcpts		96.0										
Subtotal		1,406.4	153.2	112.6	182.7	24.7	15.0	918.2	0.0	2	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	562.7	71.6	10.0	30.0	5.0	7.5	438.6	0.0	1	0	0
1002 Fed Rcpts		466.7										
1007 I/A Rcpts		96.0										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
	Special	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
Subtotal		1,971.1	226.8	122.6	212.7	29.7	22.5	1,356.8	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjust Personal Services Authorization for Year 2 Labor Costs												
	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Several components required small personal services line item adjustments as a result of the Year 2 labor contract cost changes.												
Totals		1,971.7	227.4	122.6	212.7	29.7	22.5	1,356.8	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
FY2000 Final Authorization												
1007 I/A Rcpts	Finl Auth	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	1	0	0
Subtotal		380.0	170.6	74.2	126.2	9.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
Chpt 105, SLA 00 - Workers' Compensation - RP 0714003												
1007 I/A Rcpts	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, Chpt 1, TSSLA 2000 - RP 0714004												
1007 I/A Rcpts	Special	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Contractual to Personal Services - RP 0714009												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$2.9 from contractual to personal services. Additional personal services authority is needed to fully cover personal services since this component has one staff member and minimal turnover.												
Subtotal		572.4	261.2	111.3	186.4	13.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	0.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjust Personal Services Authorization for Year 2 Labor Costs												
	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		0.1										
Several components required small personal services line item adjustments as a result of the Year 2 labor contract cost changes. This component should have no GF authorization.												
Change ADA funding to CIP receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
1061 CIP Rcpts		75.0										
The \$75.0 RSA from the Governor's Office for ADA is designated CIP receipts rather than I/A.												
Totals		572.0	260.8	111.3	186.4	13.5	0.0	0.0	0.0	3	0	0