

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	538.2	448.7	22.2	56.8	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		294.0										
1007 I/A Rcpts		244.2										
ADN0751001 Office of Citizenship Assistance Ch 167 SLA2004 (HB379) (Sec 2 Ch 158 SI A2004 P39 I 9)	FisNot	77.0	58.3	3.0	11.6	4.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
			<p>HB 379 establishes the Office of Citizenship Assistance. The Office will provide employment and other information and referrals to public and private resources to persons who reside in the state, are not a citizen of the United States, and are in compliance with federal visa requirements. The Office will be located in Juneau and will be staffed by an Employment Security Analyst II. The Office will establish a web page.</p> <p>The department's fiscal note for this bill was reduced by the legislature from \$92.3 to \$77.0. After funding basic office operating costs the funds remaining for personal services are sufficient for only approximately 11 months. This shortfall will not be a problem in FY05 due to the time necessary to recruit and fill the position, however full funding will be required in FY06.</p>									
ADN0751007 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
			<p>The travel savings initiative is part of the on-going effort to improve state government's business practices.</p>									
	<b>Subtotal</b>	<b>613.9</b>	<b>507.0</b>	<b>23.9</b>	<b>68.4</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>613.9</b>	<b>507.0</b>	<b>23.9</b>	<b>68.4</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Office of Citizenship Assistance Funding and PCN from Commissioner's Office to New Budget Component	Trout	-77.0	-58.3	-3.0	-11.6	-4.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-77.0	<p>HB 379 (Ch 167, SLA2004) established the Office of Citizenship Assistance. The Office provides employment and other information and referrals to public and private resources to persons who reside in the state, are not a citizen of the United States, and are in compliance with federal visa requirements.</p> <p>The department has decided to establish a seperate budget component for the Office of Citizenship Assistance and this transaction transfers the position and all funding received to it.</p>										
Jobs for Alaska's Future Initiative	Inc	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0	<p>Funding necessary to implement the Governor's Jobs for Alaska's Future initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.</p>										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6	<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>										
1007 I/A Rcpts	0.7											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5	<p>Health insurance and wage increases applicable to this component.</p>										
1007 I/A Rcpts	3.6											

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	795.3	457.1	45.9	281.8	10.5	0.0	0.0	0.0	5	0	0

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	370.9	326.0	13.0	23.6	8.3	0.0	0.0	0.0	4	0	0	
1004 Gen Fund		370.9											
ADN0751008 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-0.7											
				The travel savings initiative is part of the on-going effort to improve state government's business practices.									
		<b>Subtotal</b>	<b>370.2</b>	<b>326.0</b>	<b>12.3</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>370.2</b>	<b>326.0</b>	<b>12.3</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase Authorization for Payment of Indirect Cost Chargeback	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		20.9											
				Until FY 05, general funded programs within the department such as the Alaska Labor Relations Agency were exempted from the department's indirect overhead rate because Management Services had general funds to cover the cost. However, that is no longer the case and the Agency has insufficient funding to pay the cost. The Agency requests an additional \$20.9 in general fund to cover these costs.									

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Personal Services Authorization to Align with Anticipated Expenditures	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6.5	Additional funding for personal services is necessary to fund employee merit increases. The Agency is unable to absorb these costs with funds from other line items and turnover is not anticipated in any of the four staff positions.  The Agency referees disputes between public employers (state, school districts, university, political subdivisions, and railroad) and public employees. Any reduction in staffing would affect the customer services provided by the Agency. Case timelines would have to be extended and hearings and decisions would be delayed which could impact contractual negotiations between the state, municipalities, school districts and their employees.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3.7	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>401.3</b>	<b>336.2</b>	<b>12.3</b>	<b>44.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Office of Citizenship Assistance (2780)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Office of Citizenship Assistance Funding and PCN from Commissioner's Office to New Budget Component	Trin	77.0	58.3	3.0	11.6	4.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund	77.0	HB 379 (Ch 167, SLA2004) established the Office of Citizenship Assistance. The Office provides employment and other information and referrals to public and private resources to persons who reside in the state, are not a citizen of the United States, and are in compliance with federal visa requirements.  The department has decided to establish a separate budget component for the Office of Citizenship Assistance and this transaction transfers the position and all funding received to it.										
Twelve Month Funding for the Office of Citizenship Assistance	Inc	49.2	25.8	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.2	The department's fiscal note for this bill was reduced to \$77.0. To restore the funding necessary to accomplish the intent of the bill including a full time staff person, this increment is necessary.  This increase will fund the sole staff person for 12 months (\$25.8) and provide contractual funds for interpreter services and other contractual costs (\$23.4).										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.6	-0.6	0.0	0.0	0.0	0	0	0
		This is a minor line item transfer to align authorization with the original budget requested.										
<b>Totals</b>		<b>126.2</b>	<b>84.1</b>	<b>3.0</b>	<b>35.6</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,636.9	2,232.9	12.5	335.9	45.6	10.0	0.0	0.0	35	1	0
1002 Fed Rcpts		1,892.7										
1003 G/F Match		62.8										
1007 I/A Rcpts		681.4										
ADN0751009 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
		The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.										
<b>Subtotal</b>		<b>2,636.8</b>	<b>2,232.9</b>	<b>12.5</b>	<b>335.8</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751015 Transfer 1 Position from Data Processing to Management Services to Consolidate Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer one full time Administrative Manager I position (PCN 07-5196) from the Data Processing component to Management Services to consolidate administrative services. The position will be funded through the department's federal Indirect Cost Plan and will utilize existing Management Services expenditure authorization. (See related transactions.)										

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

**Department of Labor and Workforce Development**

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751016 Change 1 Full Time Position to Part Time to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0	
Change a full time Administrative Manager III position (PCN 07-1401) range 19 in Anchorage to a part time Procurement Specialist III range 18 in Wasilla to align with staffing plan. Savings will help to offset the cost increase from transferring an Administrative Manager position (PCN 07-5196) from the Data Processing component to this component. (See related transactions.)												
ADN0751017 Line Item Transfer Contractual to Personal Services to Align Authorization with Anticipated Expenditures	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0	0	0	
Line item transfer from contractual to personal services to align authorization with anticipated expenditures. A transfer to personal services is necessary to fund an Administrative Manager position (PCN 07-5196) transferred into this component from Data Processing. Expenditures in contractual and other non-personal services areas will be reduced where possible to absorb this reduction. (See related transactions.)												
<b>Subtotal</b>		<b>2,636.8</b>	<b>2,272.0</b>	<b>12.5</b>	<b>296.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	10.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.3											
1007 I/A Rcpts	3.1											



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Indirect Cost Plan Federal Authorization to Allow Consolidation of Shared Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0	Increased federal authorization for the department's federally approved Indirect Cost Plan is necessary to make shared costs easier to allocate and account for. To achieve additional efficiencies the department will be consolidating some departmental costs into the Management Services component. The costs will be paid by the component and directly billed to federal grants without the unnecessary step of first billing the cost to a division and then collecting from the federal granting agency.										
Specific costs to be treated in this manner are being reviewed during FY 2005 and having the authorization available to us in FY 2006 will allow us to implement the changes as soon as the review is complete. This increase will be offset by reductions of federal authorization in future fiscal years once the consolidation of costs occurs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	46.5	Health insurance and wage increases applicable to this component.										
1003 G/F Match	1.6											
1007 I/A Rcpts	16.1											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

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

**Department of Labor and Workforce Development**

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	2,969.4	2,354.6	12.5	546.7	45.6	10.0	0.0	0.0	35	2	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	659.0	0.0	0.0	659.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		233.3										
1003 G/F Match		8.9										
1004 Gen Fund		64.4										
1007 I/A Rcpts		352.4										
<b>Subtotal</b>		<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Adjust Funding Sources for the Human Resources Component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-233.3										
1003 G/F Match		-8.9										
1004 Gen Fund		8.9										
1007 I/A Rcpts		233.3										

Adjust fund sources for the Human Resources Component. Change Federal authorization to Inter-Agency receipts and change General Fund Match to General Fund. These changes are being made to align the authorization with how the department intends to allocate and collect for the Human Resource chargeback from the Department of Administration.

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

**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Authorization to Align with Anticipated Billing from Department of Administration	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts	19.4	This increment is needed to allow the department to pay the Department of Administration the estimated chargeback amount of \$678.4 for Human Resources. The full payment will be made from this component and will then be allocated internally.										
Human Resources Consolidation Increased Costs	Inc	131.5	0.0	0.0	131.5	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund	131.5	Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.										
<b>Totals</b>		<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Leasing (2742)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 0751042 FY2005 Lease Funding Transferred to the Department of Labor and Workforce Development	Atrin	2,821.3	0.0	0.0	2,821.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,821.3										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
ADN 0751043 FY2005 Lease Administration Funding Transferred to the Department of Labor and Workforce Development	Atrin	148.4	0.0	0.0	148.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.4										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>Subtotal</b>		<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Leasing (2742)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	5,877.9	3,678.2	48.0	2,089.4	42.3	20.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,306.2										
1007 I/A Rcpts		1,571.7										
		<b>Subtotal</b>	<b>5,877.9</b>	<b>3,678.2</b>	<b>48.0</b>	<b>2,089.4</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN0751018 Transfer Two Positions to Dept of Administration for Information Technology Consolidation	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p style="margin-left: 40px;">Transfer two full time Data Processing Technician II positions (PCN 07-5016 &amp; 07-5520) to the Department of Administration as part of the consolidation of information technology resources and services described in the February, 2004 Memorandum of Agreement. (See related transaction.)</p>												
ADN0751015 Transfer One Position from Data Processing to Management Services to Consolidate Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p style="margin-left: 40px;">Transfer one full time Administrative Manager I position (PCN 07-5196) from the Data Processing component to Management Services to consolidate administrative services. The position will be funded through the department's federal Indirect Cost Plan and will utilize existing Management Services expenditure authorization.</p>												
ADN0751019 Line Item Transfer Personal Services to Contractual for Positions Transferred to Dept of Administration	LIT	0.0	-112.3	0.0	112.3	0.0	0.0	0.0	0.0	0	0	0
<p style="margin-left: 40px;">Two Data Processing Technician positions are being transferred to the Department of Administration to consolidate information technology resources and services. This line item transfer moves funds formerly used to directly pay the positions from the personal services line to the contractual line. The funds will be used to support the contractual cost of the services provided by the transferred positions as well as the cost of other Enterprise Technology Services. (See related transaction.)</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>5,877.9</b>	<b>3,565.9</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	8.4											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	57.8	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	36.5											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>6,001.8</b>	<b>3,689.8</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,124.6	2,660.6	94.3	1,253.8	100.9	15.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,000.2										
1004 Gen Fund		367.0										
1007 I/A Rcpts		1,454.1										
1108 Stat Desig		210.2										
1157 Wrks Saf		93.1										
<b>Subtotal</b>		<b>4,124.6</b>	<b>2,660.6</b>	<b>94.3</b>	<b>1,253.8</b>	<b>100.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>4,124.6</b>	<b>2,660.6</b>	<b>94.3</b>	<b>1,253.8</b>	<b>100.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2	Costs associated with the bargaining unit contract terms applicable to this component.									
1004 Gen Fund		12.5										
1157 Wrks Saf		0.7										

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	190.0	165.0	5.0	17.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	190.0	Funding of \$190.0 General Funds is necessary for the component to participate in the preparation for the upcoming federal census. This component will act as the official liaison with the Census Bureau for all Census 2010 projects and assist in local area geography projects to ensure all source data have been identified and integrated into the census geography file. The funding will support two staff persons and associated costs.										
Accurate counts are essential at the statewide, regional and local level. The distribution of many federal and state dollars are population based. Federal dollars alone amount to \$800 million annually. The LMI component's contribution to the census assures the equitable distribution of program funding.												
Decrease Authorization to Align with Anticipated Receipts	Dec	-210.0	-190.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-110.0	Adjust authorization to more accurately reflect expected FY 2006 revenue. Contractual research funded by the states of Nebraska and South Dakota will end in FY 2005 and interagency receipts from the Alaska Housing Finance Corporation are also expected to decline in the coming year.										
1108 Stat Desig	-100.0											
Delete 1 PFT Statistical Clerk Position Due to a Lack of Funding	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1 full time Statistical Clerk position (PCN 07-1512). The position provided support to data collection activities but is being deleted due to a lack of available funding.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.1	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	45.0											
1157 Wrkrs Saf	1.8											

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

**Department of Labor and Workforce Development**

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

**RDU:** Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	3.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1157 Wrkrs Saf	0.2	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>4,211.2</b>	<b>2,742.2</b>	<b>99.3</b>	<b>1,250.8</b>	<b>103.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	3,089.0	2,355.8	63.5	470.2	65.1	14.4	120.0	0.0	36	0	0	
1007 I/A Rcpts		76.5											
1157 Wrkrs Saf		3,012.5											
		<b>Subtotal</b>	<b>3,089.0</b>	<b>2,355.8</b>	<b>63.5</b>	<b>470.2</b>	<b>65.1</b>	<b>14.4</b>	<b>120.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN0751020 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	10.4	0.0	0.0	-10.4	0.0	0	0	0	
		<b>Subtotal</b>	<b>3,089.0</b>	<b>2,355.8</b>	<b>63.5</b>	<b>480.6</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increase for a Position to Provide Workers' Compensation Services in Fairbanks	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1157 Wrkrs Saf		53.0											
		The Workers' Compensation component requires a full time Workers' Compensation Technician position (PCN 07-#006) for the Fairbanks Workers' Compensation office to serve the northern tier of the state. The position will enable an improved delivery of informational services and a reduction of delays in the informal and formal resolution of disputed claims due to the Second Independent Medical Examination process.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Positions to Address Physician Report Backlog	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0	1	1	
1157 Wrkrs Saf		58.8										
The Workers' Compensation component requires a seasonal Administrative Clerk II position (PCN 07-#007) and a non-permanent Administrative Clerk II position (PCN 07-#008.), both located in Juneau, to address the backlog of unfiled Physician Reports. The non-permanent employee will be tasked with filing the over seventy (and growing) boxes of backlogged reports. The part time position will be utilized seasonally to process the Reports as they are being received to prevent the backlog from reoccurring. The combined efforts of the two positions will improve the completeness and reliability of the medical and health care benefits database.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		0.5										
1157 Wrkrs Saf		21.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		1.6										
1157 Wrkrs Saf		58.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1157 Wrkrs Saf		6.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,289.4	2,556.2	63.5	480.6	65.1	14.4	109.6	0.0	37	1	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,019.7	178.6	2.5	83.5	5.2	8.0	3,741.9	0.0	3	0	0
1007 I/A Rcpts		5.3										
1031 Sec Injury		4,014.4										
<b>Subtotal</b>		<b>4,019.7</b>	<b>178.6</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,741.9</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>4,019.7</b>	<b>178.6</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,741.9</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		2.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	2.9	0.0	0.0	0.0	0.0	-2.9	0.0	0	0	0
Minor line item transfer to align authorization with anticipated personal services expenditures.												

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	Health insurance and wage increases applicable to this component.										
1031 Sec Injury	5.0											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>4,027.5</b>	<b>189.3</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



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

**Department of Labor and Workforce Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	1,328.5	175.4	18.2	255.8	9.7	0.0	869.4	0.0	3	0	0	
1032 FisherFnd		1,328.5											
		<b>Subtotal</b>	<b>1,328.5</b>	<b>175.4</b>	<b>18.2</b>	<b>255.8</b>	<b>9.7</b>	<b>0.0</b>	<b>869.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN0751021 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0	
		<b>Subtotal</b>	<b>1,328.5</b>	<b>168.5</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1032 FisherFnd		1.4											
			Costs associated with the bargaining unit contract terms applicable to this component.										

This line item transfer moves authorization from the personal services line item to the commodities line. A reduction in personal services costs were realized by the retirement of an employee in longevity steps. The funds transferred to commodities will be used to purchase needed items such as a replacement laser printer and other office equipment associated with operation of the program.

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

**Department of Labor and Workforce Development**

**Component:** Fishermens Fund (343)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1032 FisherFnd	5.0	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1032 FisherFnd	0.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>1,335.4</b>	<b>175.4</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,430.5	1,206.9	29.6	166.8	27.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,394.4										
1007 I/A Rcpts		36.1										
ADN0751010 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN0751011 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>1,427.7</b>	<b>1,206.9</b>	<b>28.5</b>	<b>165.1</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,427.7</b>	<b>1,206.9</b>	<b>28.5</b>	<b>165.1</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add a Full Time Wage and Hour Technician to Inc Review Certified Payrolls for Resident Hire Enforcement		65.0	53.3	0.0	10.7	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	65.0	Add an additional Wage & Hour Technician to review certified payrolls for improved Alaska resident hire compliance. The primary goal for this position will be to increase to 75% the review of the 10,000-15,000 certified payrolls submitted every two weeks on public construction projects subject to the Alaska Employment Preference Act (AS 36.10). Along with other actions taken by the department, this activity is expected to put more Alaskans to work and reduce the percentage of non-resident workers in Alaska in FY06.										
		PCN added is 07-#003 in Fairbanks.										
Increase Authorization for Payment of Indirect Cost Chargeback	Inc	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3	Until FY 05, general funded programs within the department such as Wage and Hour were exempted from the department's indirect overhead rate because Management Services had general funds to cover the cost. However, that is no longer the case and Wage and Hour has insufficient funding to pay the cost. Wage and Hour requests an additional \$48.3.0 in general fund to cover these costs.										
Change Funding Source for Child Labor Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-337.5	The department is proposing a change to the funding source for the Child Labor Enforcement program from General Funds to the Workers' Safety Account (WSA). The child labor enforcement program is a direct extension of Occupational Safety and Health (OSH) consultation and enforcement, but is targeted at workers under 18 years old. As an OSH program, funding for it is appropriate from the WSA. The statutory authority for WSA funding is maintained by the OSH component. Through an RSA, OSH will contract with Wage and Hour to provide health and safety consultation, training, enforcement and referrals associated with youth employment.										
1007 I/A Rcpts	337.5											
This change will allow the elimination of program related General Funds by replacing them with Interagency Receipts to be funded by OSH using WSA funds. The change is dependent on an increase to WSA funding in the OSH component.												
(See related transaction.)												

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	10.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.3											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	12.8	-12.8	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from supplies to contractual to align with anticipated expenditures. Additional authorization is needed in contractual to absorb costs from the department's indirect overhead rate which the division had not been required to pay prior to FY05. Commodity expenditures will be curtailed where possible to absorb the reduction.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	36.3	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.0											
<b>Totals</b>		<b>1,589.1</b>	<b>1,308.3</b>	<b>28.5</b>	<b>236.9</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,872.0	1,332.9	151.4	352.3	35.4	0.0	0.0	0.0	18	0	0
1005 GF/Prgm		61.1										
1007 I/A Rcpts		254.7										
1172 Bldg Safe		1,556.2										
ADN0751002 Labor and Workforce Development Fees Ch 87 SLA2004 (SB278) (Sec 2 Ch 158 SI A2004 P41 I 13)	FisNot	142.0	80.8	22.0	37.7	1.5	0.0	0.0	0.0	1	0	0
1172 Bldg Safe		142.0										
SB 278 creates two new fees and increases an existing fee charged by the department. Revenue generated by the fees is deposited into the Building Safety Account to support the program. Section 1 creates a \$200.00 fee for recreational devices inspected by the department. This fee is intended to cover costs associated with inspector certification and travel. Section 2 creates a \$200.00 certification fee for boiler operator licenses. This fee is intended to cover existing administrative costs associated with issuing the licenses. Positions have currently been held vacant due to lack of revenue. Section 3 increases the fees for electrical and plumbing certificates of fitness from \$160.00 to \$200.00. This increase is expected to generate sufficient revenues to add an Electrical Inspector position and associated costs to enforce certificate of fitness requirements and perform inspections.												
ADN0751012 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>2,013.9</b>	<b>1,413.7</b>	<b>173.4</b>	<b>389.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>2,013.9</b>	<b>1,413.7</b>	<b>173.4</b>	<b>389.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	1.0											
1172 Bldg Safe	4.5											
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers expenditure authorization from contractual to personal services to cover anticipated FY06 personal services expenditures resulting from contractual merit increases. Contractual services expenditures, including those for legal services, will be minimized to accomodate this transfer.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.5	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	6.6											
1172 Bldg Safe	33.3											

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

**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	3.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>2,064.8</b>	<b>1,504.6</b>	<b>173.4</b>	<b>349.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	3,574.6	2,760.0	165.4	599.2	50.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		2,009.4										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		229.6										
1157 Wrkrs Saf		1,333.0										
<b>Subtotal</b>		<b>3,574.6</b>	<b>2,760.0</b>	<b>165.4</b>	<b>599.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>3,574.6</b>	<b>2,760.0</b>	<b>165.4</b>	<b>599.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1157 Wrkrs Saf		5.2										

Costs associated with the bargaining unit contract terms applicable to this component.

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase for a Full Time Safety Consultation to Assist Employers with Occupational Safety and Health Issues	Inc	100.0	72.5	12.0	14.5	1.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Saf	100.0	This increase would add a full time Safety Consultation position (PCN 07-#004) to work toward the Governor's Transition Team recommendation of shifting focus in Occupational Safety and Health to assisting employers understand and comply with requirements. This new position will perform voluntary compliance visits at employer worksites, training sessions and other initiatives which will lead to improved results with performance measures designed to reduce workplace illnesses, injuries and fatalities.										
Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program	Inc	337.5	0.0	0.0	337.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf	337.5	The department is proposing a change to the funding source for the Child Labor Enforcement program from General Funds to the Workers' Safety Account (WSA). The child labor enforcement program is a direct extension of Occupational Safety and Health (OSH) consultation and enforcement, but is targeted at workers under 18 years old. As an OSH program, funding for it is appropriate from the WSA. The statutory authority for WSA funding is maintained by the OSH component. Through an RSA, OSH will contract with Wage and Hour to provide health and safety consultation, training, enforcement and referrals associated with youth employment.										
		This increase will provide the WSA funding necessary to support the Interagency Receipts authorization for the Child Labor Enforcement program budgeted in the Wage and Hour component.										
		(See related transaction.)										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.5	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	4.1											
1157 Wrkrs Saf	32.9											

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1157 Wrkrs Saf	3.5	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>4,105.9</b>	<b>2,926.3</b>	<b>177.4</b>	<b>951.2</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	111.3	40.9	8.7	47.4	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig	111.3											
<b>Subtotal</b>		<b>111.3</b>	<b>40.9</b>	<b>8.7</b>	<b>47.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
<b>Subtotal</b>		<b>111.3</b>	<b>40.9</b>	<b>8.7</b>	<b>47.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	0.6											
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1.3											

This change record transfers expenditure authorization from contractual to personal services to align budget with anticipated FY 06 personal services expenditures.

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

**Department of Labor and Workforce Development**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig	0.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>113.3</b>	<b>43.9</b>	<b>8.7</b>	<b>46.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	27,588.0	15,268.6	252.2	4,161.5	539.7	0.0	7,366.0	0.0	240	7	5
1002 Fed Rcpts		14,209.7										
1007 I/A Rcpts		12,507.3										
1049 Trng/Bldg		733.3										
1108 Stat Desig		137.7										
<b>Subtotal</b>		<b>27,588.0</b>	<b>15,268.6</b>	<b>252.2</b>	<b>4,161.5</b>	<b>539.7</b>	<b>0.0</b>	<b>7,366.0</b>	<b>0.0</b>	<b>240</b>	<b>7</b>	<b>5</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751022 Transfer 1 PFT to the Dept of Health & Social Services for Continuous Improvement & Assessment Project	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full time Program Coordinator position (PCN 07-5056) to the Department of Health and Social Services, Division of Public Assistance (DPA). This position was funded through a Reimbursable Service Agreement (RSA) with DPA and working on the continuous improvement and assessment projects for Public Assistance. Therefore, the position should be reflected in the DPA budget.												
ADN0751023 Transfer 1 PFT Exempt Position from Business Svcs to Employment & Training Svcs for Alaska Hire Initiative	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an exempt Information Officer position (PCN 07-122X) from the Business Services component to the Employment and Training Services component. This position will continue to work on the Alaska Hire Initiative and promotion of the Alaska Job Center Network. Existing federal grant funds are used to support the position.												

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

**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751024 Transfer 1 PPT Position from Unemployment Insurance to Employment & Training Svcs for Payment Processing	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer 1 part time Employment Security Specialist I (PCN 07-5742) position from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position is federally funded and coordinates and processes all Needs Related Payments associated with the National Emergency Federal grant to help Alaska workers dislocated from the salmon industry and should be budgeted in the ETS component.												
ADN0751025 Transfer Federal Authorization from Business Svcs to Employment & Training Svcs for Increased Grant Funds	Trin	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Transfer federal grant authorization from the Business Services component (BSC) to the Employment and Training Services (ETS) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal grant authorization is needed in ETS due to the unanticipated carryforward in the Trade Adjustment Act federal grant and the new Senior Community Services Employment Program federal grant.												

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

**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751026 Adjust Position Counts to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-4	2	
<p>4 positions (PCN's 07-5814, 07-5936, 07-5742 Employ Sec Spec IB's and 07-5866 Employ Sec Spec IA) were changed from PPT to PFT based on workload and current job duties.</p> <p>Delete 3 Program Services Aide non-perm positions (07-Z013, 07-Z015, and 07-Z016). The positions are no longer needed.</p> <p>Add the following federal and I/A funded positions, supported by existing expenditure authorization and federal grant funding:</p> <p>1 PFT Security Operations Officer position (PCN 07-107X) to work on security and emergency plans for the Alaska Job Centers and assist in the Foreign Labor Certification program.</p> <p>2 long term non-perm Community Development Specialists I's (PCN's 07-N006 and 07N007) to provide employment and training services to fisherman that have been dislocated by the decline in the commercial salmon fisheries in the Kodiak and Southeast areas.</p> <p>1 long term non-perm Community Development Specialist II (PCN 07-N005) to provide employment and training services to fisherman that have been dislocated by the decline in the commercial salmon fisheries in the Bristol Bay area.</p> <p>1 short term non-perm Administrative Clerk I (PCN 07-N012) to provide administrative and clerical support in Juneau.</p> <p>1 short term non-perm Student Intern III (PCN 07-N163) to provide data conversion and support for the Trade Act program. This position is located in Juneau.</p>												
<b>Subtotal</b>		<b>28,588.0</b>	<b>15,268.6</b>	<b>252.2</b>	<b>4,161.5</b>	<b>539.7</b>	<b>0.0</b>	<b>8,366.0</b>	<b>0.0</b>	<b>245</b>	<b>4</b>	<b>7</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer One Part Time Position from Unemployment Insurance to Employment and Training Services for Barrow Job Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
<p>Transfer one part time Employment Security Specialist (PCN 07-5897) from the Unemployment Insurance component to the Employment &amp; Training Services component to serve clients in the Barrow Job Center. The position will provide employment services and core and intensive services in Barrow in response to the North Slope Borough proposed layoffs. This position will be changed to full time.</p> <p>(See related transaction.)</p>												
Transfer 1 PFT from Workforce Investment Board to Employment and Training Services for Business Relations Initiative	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Transfer an Employment Security Analyst (PCN 07-5104) position from the Workforce Investment Board component to the Employment and Training Services component. The position is no longer required by the Workforce Investment Board. This position is being transferred to provide support to the federal Business Relations initiative which will fund the position.</p>												
Transfer 1 PFT from Business Services to Employment and Training Services to Provide Staff Training Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Transfer a Program Coordinator position (PCN 21-3050) from the Business Services component to the Employment and Training Services component. The position is no longer required by the Business Services component. The position will be reclassified to an Employment Counselor to provide case management training services to existing staff. Existing federal grant funds will support the position.</p>												
Add 1 PFT Program Coordinator to Promote the Alaska Hire Initiative	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Add 1 exempt Program Coordinator (PCN 07-125X) position. This position will develop strategies and work directly with employers to promote the Governor's Alaska Hire Initiative. Position will be funded from existing federal grant funds.</p> <p>(See related transaction.)</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,445.6	-926.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,445.6										
<p>Decrease federal authorization in the Employment and Training Services (ETS) component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.</p> <p>The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.</p> <p>A reduction of (\$1,445.6) of regular federal authorization to be offset by an increment of \$1,445.6 federal authorization from Reed Act is necessary in the Employment and Training Services component.</p> <p>(See related transaction.)</p>												
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	1,445.6	926.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,445.6										
<p>Add special Reed Act federal authorization in the Employment and Training Services (ETS) component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.</p> <p>The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.</p> <p>A reduction of (\$1,445.6) of regular federal authorization to be offset by an increment of \$1,445.6 federal authorization from Reed Act is necessary in the Employment and Training Services component.</p> <p>(See related transaction.)</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Decrease Authorization to Align with Anticipated Receipts	Dec	-2,379.0	0.0	0.0	-1,046.3	0.0	0.0	-1,332.7	0.0	0	0	0
1002 Fed Rcpts	-2,165.3	Decrease federal grant authorization in the contractual and grant lines due to unrealized receipts for the North American Free Trade Agreement (NAFTA), Trade Adjustment Assistance (TAA), Veterans, Reemployment Services, and Wagner Peyser federal grants.										
1049 Trng/Bldg	-126.0	Decrease contractual line authorization funded by the Training and Building Fund and Statutory Program receipts to reflect more accurate levels of anticipated receipts from these fund sources.										
1108 Stat Desig	-87.7											
Delete Non Permanent Position No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete short term non-perm Administrative Clerk I ( PCN 07-N012) as position is no longer needed.												
Change Fund Source of Match for the Senior Community Services Employment Program to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	203.5	Change the required state match for the Senior Community Services Employment Program (SCSEP) from Interagency Receipts from the State Training and Employment Program (STEP) in the Business Services Component to General Fund Match funds. This funding source change will enable Business Services to disburse an additional \$203.5 in grants to train Alaskans through the State Training and Employment Program.										
1007 I/A Rcpts	-203.5											
Adjust Position Counts to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 07-5897, Employment Security Specialist, was changed from PPT to PFT to provide employment services and core and intensive services in the Barrow Job center in response to the North Slope Borough proposed layoffs.												

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

**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	470.3	-35.0	149.7	-114.7	0.0	-470.3	0.0	0	0	0
<p>Line item transfer from travel, supplies and grant lines to the contractual and personal services lines to align the budget with anticipated space lease expenditures and to accomodate staffing changes including transferred in and new positions as well as FY 2006 personal services cost increases. Authorization is available for transfer as the program has reduced spending for travel, supplies and grants.</p> <p>The 470.3 transfer of grant authority is federally funded. There is still 5,868.0 in federal grant authorization, plus an additional 695.0 of STEP grant authority, for a total of 6,563.0 of grant authority remaining in the program.</p> <p>(See related transactions.)</p>												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.4	Costs associated with the bargaining unit contract terms applicable to this component.									
1007 I/A Rcpts		56.4										
1049 Trng/Bldg		4.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	435.5	435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.3	Health insurance and wage increases applicable to this component.									
1007 I/A Rcpts		170.3										
1049 Trng/Bldg		16.9										

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

**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	25.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1049 Trng/Bldg	1.7	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>26,807.9</b>	<b>16,337.8</b>	<b>217.2</b>	<b>3,264.9</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>0.0</b>	<b>249</b>	<b>4</b>	<b>6</b>

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

**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>						*****				
Conference Committee	ConfCom	19,218.7	13,646.9	180.0	5,070.4	270.0	51.4	0.0	0.0	189	43	1
1002 Fed Rcpts		18,615.3										
1007 I/A Rcpts		503.4										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>19,218.7</b>	<b>13,646.9</b>	<b>180.0</b>	<b>5,070.4</b>	<b>270.0</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>189</b>	<b>43</b>	<b>1</b>
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>						*****				
ADN0751024 Transfer 1 PPT Position from Unemployment Insurance to Employment & Training Svcs for Payment Processing	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer 1 part time Employment Security Specialist I (PCN 07-5742) position from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position is federally funded and coordinates and processes all Needs Related Payments associated with the National Emergency Federal grant to help Alaska workers dislocated from the salmon industry and should be budgeted in the ETS component.</p>												
ADN0751027 Transfer Federal Authorization from Business Svcs to Unemployment Insurance for Increased Grant Funds	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<p>Transfer federal authorization from the Business Services Component (BSC) to the Unemployment Insurance (UI) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal authorization is needed in UI due to unanticipated federal carryforward in the Unemployment Insurance Remote Systems federal grants from the prior year.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751028 Add 3 Short Term Non Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	3	
<p>Add the following federally funded positions supported by existing expenditure authorization and federal grant funding:</p> <p>2 Non-perm Accounting Technician I positions (07-N014 and 07-N015) to assist with quarterly wage and tax reporting processing during the peak reporting period. These positions are located in Juneau.</p> <p>1 Non-perm Appeals Referee II (PCN 07-N013) will provide training to the new Appeals Referee I position. This position is located in Juneau.</p> <p>Change the following position's time status:</p> <p>11 positons (PCN's 07-5284, 07-5285, 07-5466, 07-5467, 07-5586, 07-5607, 07-5712, 07-5813, 07-5838, 07-5863, 07-5922) were changed from PFT to PPT based on workload and current job duties.</p> <p>8 positions (PCN's 07-5602, 07-5681, 07-5757, 07-5820, 07-5854, 07-5894, 07-5920, 07-5950) were changed from PPT to PFT based on workload and current job duties.</p>												
ADN0751029 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-164.8	0.0	164.8	0.0	0.0	0.0	0	0	0	
<p>Line item transfer from personal services to the contractual line. Increased contractual authorization in necessary to accommodate a change in the way costs associated with state mail and human resource services will be processed. Previously much of those costs were charged directly to the various federal grants and now the costs will be paid from the contractual line via interagency billings. Authorization is available in the personal services line due to the retirement of long term employees.</p>												
<b>Subtotal</b>		<b>19,718.7</b>	<b>13,482.1</b>	<b>180.0</b>	<b>5,735.2</b>	<b>270.0</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>45</b>	<b>4</b>

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

**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer One Part Time Position from Unemployment Insurance to Employment and Training Services for Barrow Job Center	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer one part time Employment Security Specialist (PCN 07-5897) from the Unemployment Insurance component to the Employment &amp; Training Services component to serve clients in the Barrow Job Center. The position will provide employment services and core and intensive services in Barrow in response to the North Slope Borough proposed layoffs. This position will be changed to full time.</p>											
Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,999.6	-1,238.3	0.0	-761.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,999.6	<p>Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.</p> <p>The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.</p> <p>A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component.</p> <p>(See related transaction.)</p>									



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add Federal Reed Act Authorization to Offset Inc Federal Grant Reductions		1,999.6	1,238.3	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,999.6	<p>Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.</p> <p>The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments.</p> <p>A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component.</p> <p>(See related transactions.)</p>										
Decrease Authorization to Align with Anticipated Receipts	Dec	-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-580.0	Decrease contractual line authorization for federal and statutory designated program receipts to reflect more accurate levels of anticipated receipts.										
1108 Stat Desig	-75.0											
Delete 3 Non Permanent Positions No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete 2 Non-perm Accounting Technicians I positions (07-N014 and 07-N015) and 1 Non-perm Appeals Referee II (PCN 07-N013). Positions are no longer needed.												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-50.0	46.5	13.5	-10.0	0.0	0.0	0	0	0
Line item transfer from travel and equipment to the contractual and supply lines to align the budget with anticipated expenditures. Authorization is available as the program has reduced spending for travel and equipment.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		126.4										
1007 I/A Rcpts		2.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	403.5	403.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		394.8										
1007 I/A Rcpts		8.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		37.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>19,634.3</b>	<b>14,052.7</b>	<b>130.0</b>	<b>5,126.7</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>

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

**Department of Labor and Workforce Development**

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

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,805.8	194.1	21.2	120.1	35.7	0.0	2,434.7	0.0	3	0	0
1002 Fed Rcpts		1,248.4										
1003 G/F Match		1,557.4										
<b>Subtotal</b>		<b>2,805.8</b>	<b>194.1</b>	<b>21.2</b>	<b>120.1</b>	<b>35.7</b>	<b>0.0</b>	<b>2,434.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751030 Transfer Federal Authorization from Business Svcs to Adult Basic Education for Increased Grant Funds	Trin	100.0	0.0	0.0	48.0	0.0	0.0	52.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
Transfer federal authorization from the Business Services Component (BSC) to the Adult Basic Education (ABE) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal authorization is needed in ABE due to additional federal funds from the US Department of Education and unanticipated federal carryforward from the prior year.												
ADN0751031 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Minor line item transfer from personal services to contractual to align authorization with anticipated personal services expenditures.												
<b>Subtotal</b>		<b>2,905.8</b>	<b>192.2</b>	<b>21.2</b>	<b>170.0</b>	<b>35.7</b>	<b>0.0</b>	<b>2,486.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.2											
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	-0.0	5.4	0.0	-21.1	0.0	15.7	0.0	0	0	0	
Line item transfer to align authorization with anticipated expenditures. Increased personal services and grant authorization are needed to align with projected expenditures. Contractual funds are available for transfer as authorization exceeds anticipated expenditures.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.6	Health insurance and wage increases applicable to this component.										
1003 G/F Match	2.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>2,913.7</b>	<b>205.5</b>	<b>21.2</b>	<b>148.9</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	<b>Subtotal</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	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 Description**

**Department of Labor and Workforce Development**

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,146.1	674.0	28.5	415.1	28.5	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		431.1										
1007 I/A Rcpts		602.0										
1054 Empl Trng		13.0										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>1,146.1</b>	<b>674.0</b>	<b>28.5</b>	<b>415.1</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751032 Line Item Transfer from Personal Services to Commodities to Align Authorization with Anticipated Expenditures	LIT	0.0	-7.8	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<p>This line item transfer moves authorization from the personal services line item to the commodities line. A reduction in personal services costs were realized with the reclassification of the division director's position (PCN 01-332X) from an Executive Director (range 28) to a Division Director (range 26). The authorization transferred to commodities will be used to purchase consumable office supplies and small office equipment associated with operation of the program.</p>												
<b>Subtotal</b>		<b>1,146.1</b>	<b>666.2</b>	<b>28.5</b>	<b>415.1</b>	<b>36.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer 1 PFT from Workforce Investment Board to Employment and Training Services for Business Relations Initiative	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>Transfer an Employment Security Analyst (PCN 07-5104) position from the Workforce Investment Board component to the Employment and Training Services component. The position is no longer required by the Workforce Investment Board. This position is being transferred to provide support to the federal Business Relations initiative which will fund the position.</p>												
Transfer 2 PFT Positions from Workforce Investment Board to Business Services Due to Duties Transfer	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
<p>This change document transfers two full time positions, PCN 01-332X, and 07-5286 from the Workforce Investment Board component to the Business Services component. The duties associated with these positions were reassigned to the Business Services component. Position costs will be absorbed within existing funding in the component.</p>												
Add 2 PFT Positions for Executive Director and Project Assistant to Support the Alaska Workforce Investment Board	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
<p>This change record adds two full time positions, PCN 07-123X Executive Director, and 07-124X Project Assistant. The Executive Director position is needed to provide oversight to the Alaska Workforce Investment Board (AWIB) staff. Formerly the Director of the Division of Business Partnerships also served as the Executive Director of the AWIB but with the separation of duties between the AWIB and the Division of Business Partnerships that is no longer the case. The Project Assistant position is being added to provide staff to the Youth Council in addition to inter and intra agency communications duties. Existing program funding will be used to support these positions.</p>												
Reduce Federal Authorization to Reflect Anticipated Receipts	Dec	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-84.1	<p>This change document aligns expenditures with anticipated federal receipts. We do not anticipate any negative impact from this reduction in receipt authority.</p>										

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.7											
1054 Empl Trng	0.2											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.4	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	6.1											
1054 Empl Trng	0.4											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>1,077.3</b>	<b>597.4</b>	<b>28.5</b>	<b>415.1</b>	<b>36.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

**Department of Labor and Workforce Development**

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	41,786.3	1,862.9	80.0	6,889.9	80.0	0.0	32,873.5	0.0	28	0	0
1002 Fed Rcpts		35,606.1										
1007 I/A Rcpts		545.2										
1054 Empl Trng		5,635.0										
ADN0751005 Named Grant to Northwestern Alaska Career and Technical Center Sec 31(a) Ch 159 SI A2004 P91 I 5 (SB283)	OthApr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 Empl Trng		500.0										
										Named grant under AS 37.05.316 of \$500.0 from the Employment Assistance and Training Program (STEP) account to the Northwestern Alaska Career and Technical Center.		
<b>Subtotal</b>		<b>42,286.3</b>	<b>1,862.9</b>	<b>80.0</b>	<b>6,889.9</b>	<b>80.0</b>	<b>0.0</b>	<b>33,373.5</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN0751025 Transfer Federal Authorization from Business Svcs to Employment & Training Svcs for Increased Grant Funds	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										
										Transfer federal grant authorization from the Business Services component (BSC) to the Employment and Training Services (ETS) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal grant authorization is needed in ETS due to the unanticipated carryforward in the Trade Adjustment Act federal grant and the new Senior Community Services Employment Program federal grant.		

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751027 Transfer Federal Authorization from Business Svcs to Unemployment Insurance for Increased Grant Funds	Trout	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0	
1002 Fed Rcpts		-500.0	Transfer federal authorization from the Business Services Component (BSC) to the Unemployment Insurance (UI) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal authorization is needed in UI due to unanticipated federal carryforward in the Unemployment Insurance Remote Systems federal grants from the prior year.									
ADN0751030 Transfer Federal Authorization from Business Svcs to Adult Basic Education for Increased Grant Funds	Trout	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0	
1002 Fed Rcpts		-100.0	Transfer federal authorization from the Business Services Component (BSC) to the Adult Basic Education (ABE) component. The federal authorization is available in BSC due to a reduction in Workforce Investment Act (WIA) program receipts. The federal authorization is needed in ABE due to additional federal funds from the US Department of Education and unanticipated federal carryforward from the prior year.									
ADN0751023 Transfer 1 PFT Exempt Position from Business Svcs to Employment & Training Svcs for Alaska Hire Initiative	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
			Transfer an exempt Information Officer position (PCN 07-122X) from the Business Services component to the Employment and Training Services component. This position will continue to work on the Alaska Hire Initiative and promotion of the Alaska Job Center Network. Existing federal grant funds are used to support the position. (See related transaction.)									
ADN0751033 Line Item Transfer From Personal Services to Commodities to Align with Anticipated Expenditures	LIT	0.0	-28.1	0.0	0.0	28.1	0.0	0.0	0.0	0	0	0
			This line item transfer moves authorization from the personal services line item to the commodities line. A reduction in personal services costs were realized with the transfer of an Information Officer position (PCN 07-122X) to the Employment and Training Services component. The authorization transferred to commodities will be used to purchase consumable office supplies and small office equipment associated with operation of the program. (See related transaction.)									

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>40,686.3</b>	<b>1,834.8</b>	<b>80.0</b>	<b>6,889.9</b>	<b>108.1</b>	<b>0.0</b>	<b>31,773.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer 1 PFT from Business Services to Employment and Training Services to Provide Staff Training Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Program Coordinator position (PCN 21-3050) from the Business Services component to the Employment and Training Services component. The position is no longer required by the Business Services component. The position will be reclassified to an Employment Counselor to provide case management training services to existing staff. Existing federal grant funds will support the position.												
Transfer 2 PFT Positions from Workforce Investment Board to Business Services Due to Duties Transfer	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change document transfers two full time positions, PCN 01-332X, and 07-5286 from the Workforce Investment Board component to the Business Services component. The duties associated with these positions were reassigned to the Business Services component. Position costs will be absorbed within existing funding in the component.												
Increase State Employment Assistance and Training Program Authorization to Train Alaskans for Jobs	Inc	796.9	0.0	0.0	0.0	0.0	0.0	796.9	0.0	0	0	0
1054 Empl Trng		796.9	This change document increases the State Employment Assistance and Training Program (STEP) authorization to allow expenditure of anticipated receipts. This change will allow the STEP program to have funding available to issue requests for proposals to meet the assistance and employment training needs to put Alaskans to work.									
Reduce Federal Authorization to Reflect Anticipated Receipts	Dec	-5,000.0	0.0	0.0	-2,000.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts		-5,000.0	This change document aligns expenditures with anticipated federal receipts. This reduction reflects training program reductions at the federal level.									

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One Time State Employment Assistance and Training Program (STEP) Named Grant Authorization	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0	
1054 Empl Trng		-500.0										
Deletion of one time State Employment Assistance and Training Program (STEP) authorization. This transaction deletes authorization in the amount of \$500.0 for a FY05 named grant under AS 37.05.316 from Sec 31(a), Chapter 159, SLA 2004 to the Northwestern Alaska Career and Technical Center.												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	64.2	0.0	-64.2	0.0	0.0	0.0	0	0	0	
Line item transfer from the contractual line to the personal services to align the budget with anticipated personal services and contractual expenditures. Authorization is available for transfer as the program has reduced spending for contractual services.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		12.7										
1007 I/A Rcpts		0.7										
1054 Empl Trng		1.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		46.3										
1007 I/A Rcpts		1.9										
1054 Empl Trng		6.0										
Health insurance and wage increases applicable to this component.												

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

**Department of Labor and Workforce Development**

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1054 Empl Trng	0.6	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>36,057.7</b>	<b>1,973.5</b>	<b>80.0</b>	<b>4,825.7</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	7,242.2	4,365.7	46.9	1,631.6	800.0	51.0	347.0	0.0	15	54	1
1002 Fed Rcpts		450.0										
1004 Gen Fund		2,994.6										
1007 I/A Rcpts		696.2										
1151 VoTech Ed		1,126.6										
1156 Rcpt Svcs		1,974.8										
ADN0751003 Distribute Alaska Technical and Vocational Education Program Account Sec 12 Ch 158 SLA2004 P62 L29 (SB283)	OthApr	220.5	0.0	0.0	120.5	75.0	25.0	0.0	0.0	0	0	0
1151 VoTech Ed		220.5										
Distribute the unexpended and unobligated balance on June 30, 2004 of the Alaska Technical and Vocational Education Program (TVEP) account consistent with Sec. 48 Ch. 86 SLA2002.												
The estimated 6/30/04 balance available for appropriation is \$1,002.1. Sec. 48 Ch. 86 SLA 2004 allocates funds: Univ of AK 63% (\$631.3), Galena Voc Center 4% (\$40.1), Kotzebue Tech Center 11% (\$110.2) and Ak Voc Tech Center 22% (\$220.5).												
ADN0751013 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN0751014 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Subtotal</b>		<b>7,462.2</b>	<b>4,365.7</b>	<b>46.7</b>	<b>1,751.8</b>	<b>875.0</b>	<b>76.0</b>	<b>347.0</b>	<b>0.0</b>	<b>15</b>	<b>54</b>	<b>1</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751034 Add 1 Non Permanent Position for Budgeting Substitute Teacher Costs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This change record adds one non permanent Substitute Teacher position (PCN 07-4550) for AVTEC. The PCN is used by AVTEC to employ substitute instructors in the absense of the regular instructors. The addition of the PCN to the budget will allow for more accurate budgeting of total anticipated personal services costs.</p>												
<b>Subtotal</b>		<b>7,462.2</b>	<b>4,365.7</b>	<b>46.7</b>	<b>1,751.8</b>	<b>875.0</b>	<b>76.0</b>	<b>347.0</b>	<b>0.0</b>	<b>15</b>	<b>54</b>	<b>2</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Receipt Supported Services Authorization to Align with Anticipated Receipts	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	250.0	Additional on site classes as well as expanding the number of distance delivery education sites offered by AVTEC will increase anticipated revenue. This increase in contractual authorization will be used to pay for increased operational costs such as utilities and the expanded data communication capability needed to offer distance learning.										
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	85.3	0.0	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	85.3	For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 22% is allocated to AVTEC. This amounts to \$1,129.0 and this transaction increases AVTEC receipt authorization to that amount. The funds will be used to provide contractual support to AVTEC programs.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add General Funds to Expand the Allied Health Program	Inc	525.0	204.5	0.0	220.5	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		525.0										
This change record provides funding for AVTEC to expand the Allied Health program to add a second Licensed Practical Nurse program to meet health industry demand for these professionals. The costs associated with this program exceed the revenue generated by tuition and fees because the classes are conducted at a satellite location in Anchorage and not at the AVTEC facility in Seward. This transaction also offsets the deletion on one time TVEP funding that was used in FY05 to support the cost expanding the program during the the second half of FY05.												
Add 1 PPT Dormitory Attendant	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add one part time position for a Dormitory Attendant (PCN 07-N155). This position works one shift per week in addition to covering shifts for full time Dormitory Attendants who are on leave.												
Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	Dec	-220.5	0.0	0.0	-120.5	-75.0	-25.0	0.0	0.0	0	0	0
1151 VoTech Ed		-220.5										
This change record deletes one time Alaska Technical and Vocational Education Program (TVEP) authorization for this component in the amount of \$220.5. This amount was added in FY 05 by Sec 12, Ch 159, SLA 2004 as a result of the distribution of the unexpended and unobligated balance on June 30, 2004 of the Alaska Technical and Vocational Education Program (TVEP) account consistent with Sec 48, Ch 86, SLA 2002.												
Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-100.0										
This change record deletes \$100.0 in Alaska Technical and Vocational Education Program (TVEP) authorization. The authorization was added by the Legislature in FY05 as an offset to a (\$100.0) General Fund reduction. Retention of the authorization would alter the Legislature's intended distribution of these funds.												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0	0	0

This change document aligns the authorization with anticipated expenditures.



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	4.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.7											
1156 Rcpt Svcs	6.5											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	14.1	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.7											
1151 VoTech Ed	0.9											
1156 Rcpt Svcs	27.6											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1151 VoTech Ed	1.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>8,059.4</b>	<b>4,627.6</b>	<b>46.7</b>	<b>2,112.1</b>	<b>875.0</b>	<b>51.0</b>	<b>347.0</b>	<b>0.0</b>	<b>15</b>	<b>55</b>	<b>2</b>

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

**Department of Labor and Workforce Development**

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	879.1	518.0	0.5	309.9	50.7	0.0	0.0	0.0	9	0	0	
1007 I/A Rcpts		879.1											
		<b>Subtotal</b>	<b>879.1</b>	<b>518.0</b>	<b>0.5</b>	<b>309.9</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>879.1</b>	<b>518.0</b>	<b>0.5</b>	<b>309.9</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Add Capital Project Receipt Authorization to Address Deferred Maintenance	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		171.2											
			12 of AVTEC's 13 buildings range in age from 20-50 years old. The electrical panels need to be upgraded to meet the new technology demand for power. Funding for a full time electrician is needed to complete this task and perform other upgrades to meet new electrical/fire codes in the buildings. An existing Maintenance Specialist Foreman (PCN 05-8435) and a Maintenance Journeyman (PCN 05-8519) will be overseeing, ordering materials, and participating in the deferred maintenance projects. Funding for this authorization request will be provided by the Deferred Maintenance CIP requested in FY06.										

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

**Department of Labor and Workforce Development**

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-109.2	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
<p>This change document transfers expenditure authorization from personal services to the contractual line. Personal services authorization is available for transfer as a result of the addition of CIP Personal Services receipt authorization to this component. This change in authorization will also cover anticipated yearly utility expense increases due to increased usage and price increases from utility providers.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	17.5	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>1,067.8</b>	<b>597.5</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	800.9	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0	
1002 Fed Rcpts		300.0										
1151 VoTech Ed		500.9										
ADN0751004 Distribute Alaska Technical and Vocational Education Program Account Sec 12 Ch 159 SLA2004 P62 I 29 (SR283)	OthApr	110.2	0.0	0.0	0.0	0.0	110.2	0.0	0	0	0	
1151 VoTech Ed		110.2										
			Distribute the unexpended and unobligated balance on June 30, 2004 of the Alaska Technical and Vocational Education Program (TVEP) account consistent with Sec. 48 Ch. 86 SLA2002.									
			The estimated 6/30/04 balance available for appropriation is \$1,002.1. Sec. 48 Ch. 86 SLA 2004 allocates funds: Univ of AK 63% (\$631.3), Galena Voc Center 4% (\$40.1), Kotzebue Tech Center 11% (\$110.2) and Ak Voc Tech Center 22% (\$220.5).									
ADN0751006 Named Grant to Kotzebue Technical Center Sec 31(b) Ch 159 SLA2004 P91 I 14 (SR283)	OthApr	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0	
1054 Empl Trng		300.0										
			Named grant under AS 37.05.316 of \$300.0 from the Employment Assistance and Training Program (STEP) account to the Kotzebue Technical Center.									
			The estimated 6/30/04 balance available for appropriation is \$1,002.1. Sec. 48 Ch. 86 SLA 2004 allocates funds: Univ of AK 63% (\$631.3), Galena Voc Center 4% (\$40.1), Kotzebue Tech Center 11% (\$110.2) and Ak Voc Tech Center 22% (\$220.5).									
<b>Subtotal</b>		<b>1,211.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,211.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	63.6	0.0	0.0	0.0	0.0	63.6	0.0	0	0	0	
1151 VoTech Ed	63.6	For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 11% is allocated to the Kotzebue Technical Center. This amounts to \$564.5 and this transaction increases authorization to that amount.										
Delete One Time State Employment Assistance and Training Program (STEP) Named Grant Authorization	Dec	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0	
1054 Empl Trng	-300.0	Deletion of one time State Employment Assistance and Training Program (STEP) authorization. This transaction deletes authorization in the amount of \$300.0 for a FY05 named grant under AS 37.05.316 from Sec 31(b), Chapter 159, SLA 2004 to the Kotzebue Technical Center.										
Delete One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	Dec	-110.2	0.0	0.0	0.0	0.0	-110.2	0.0	0	0	0	
1151 VoTech Ed	-110.2	This change record deletes one time Alaska Technical and Vocational Education Program (TVEP) authorization for this component in the amount of \$110.2. This amount was added in FY 05 by Sec 12, Ch 159, SLA 2004 as a result of the distribution of the unexpended and unobligated balance on June 30, 2004 of the Alaska Technical and Vocational Education Program (TVEP) account consistent with Sec 48, Ch 86, SLA 2002.										
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	16.5	0.0	-16.5	0.0	0	0	0	
		This change document transfers \$16.5 in authorization from the grants line to contractual to allow for payment of TVEP collection services provided by Unemployment Insurance.										
	<b>Totals</b>	<b>864.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>0.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

**Department of Labor and Workforce Development**

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Transfer TVEP Grant Authorization for SAVEC from the University to the Department of Labor and Workforce Development	Atrin	182.2	0.0	0.0	0.0	0.0	182.2	0.0	0	0	0		
1151 VoTech Ed	182.2	This transaction transfers the TVEP Grant Authorization for the Southwest Alaska Vocational and Education Center (SAVEC) from the University to the Department of Labor and Workforce Development.											
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.1	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0		
1151 VoTech Ed	23.1	For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 4% is allocated to the Southwest Alaska Vocational and Education Center (SAVEC). This amounts to \$205.3 and this transaction increases authorization to that amount.											
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0	0	0		
			This change document transfers \$6.0 in authorization from the grants line to contractual to allow for payment of TVEP collection services provided by Unemployment Insurance.										
	<b>Totals</b>	<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>199.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer TVEP Grant Authorization for Yuut from the University to the Department of Labor and Workforce Development	Atrin	182.1	0.0	0.0	0.0	0.0	182.1	0.0	0	0	0	
1151 VoTech Ed	182.1	This transaction transfers the TVEP Grant Authorization for the Yuut Elitnaurviat, Inc. People's Learning Center from the University to the Department of Labor and Workforce Development.										
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.2	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0	
1151 VoTech Ed	23.2	For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 4% is allocated to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$205.3 and this transaction increases authorization to that amount.										
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0	0	0	
										This change document transfers \$6.0 in authorization from the grants line to contractual to allow for payment of TVEP collection services provided by Unemployment Insurance.		
<b>Totals</b>		<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>199.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

**Department of Labor and Workforce Development**

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

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,332.6	883.2	32.8	353.8	62.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,279.7										
1007 I/A Rcpts		52.9										
<b>Subtotal</b>		<b>1,332.6</b>	<b>883.2</b>	<b>32.8</b>	<b>353.8</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751035 Transfer Positions Between Voc Rehab Admin and Client Svcs for Client and Staff Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer an Administrative Clerk III (PCN 05-2061) and an Administrative Clerk II (PCN 07-7002) from the Vocational Rehabilitation Administration component to Client Services. PCN 07-7002 will also be reclassified to a Vocational Rehabilitation Assistant. The positions will provide needed direct support to counselors and individuals with disabilities. Costs for the positions will be absorbed within current authorization and will be supported by existing federal grants.</p> <p>Transfer an Accounting Clerk position (PCN 05-2044) from the Client Services component to Vocational Rehabilitation Administration. The position will be reclassified to a Secretary for the Division Director. Costs for the position will be absorbed within current authorization and will be supported by an indirect cost rate assessed to all division components.</p>												
ADN0751036 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-24.4	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0

Personal services funds are available for transfer to contractual as a result of position transfers to the Client Services component. Funds will be used in the contractual line to absorb increased telephone and leased space costs.



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>1,332.6</b>	<b>858.8</b>	<b>32.8</b>	<b>378.2</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.5	Costs associated with the bargaining unit contract terms applicable to this component.										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to accomodate contractual merit increases. Contractual services funds are available for transfer due to the implementation of a cost allocation methodology that resulted in a reduction to an internal RSA with the Business Partnerships Division.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	24.3	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

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

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>1,364.9</b>	<b>908.0</b>	<b>32.8</b>	<b>361.3</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	12,605.3	5,195.5	209.9	1,167.2	160.8	0.0	5,871.9	0.0	85	1	1
1002 Fed Rcpts		9,193.5										
1003 G/F Match		3,019.6										
1007 I/A Rcpts		67.2										
1117 VocSmBus		325.0										
<b>Subtotal</b>		<b>12,605.3</b>	<b>5,195.5</b>	<b>209.9</b>	<b>1,167.2</b>	<b>160.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751035 Transfer Positions Between Voc Rehab Admin and Client Svcs for Client and Staff Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer an Administrative Clerk III (PCN 05-2061) and an Administrative Clerk II (PCN 07-7002) from the Vocational Rehabilitation Administration component to Client Services. PCN 07-7002 will also be reclassified to a Vocational Rehabilitation Assistant. The positions will provide needed direct support to counselors and individuals with disabilities. Costs for the positions will be absorbed within current authorization and will be supported by existing federal grants.</p> <p>Transfer an Accounting Clerk position (PCN 05-2044) from the Client Services component to Vocational Rehabilitation Administration. The position will be reclassified to a Secretary for the Division Director. Costs for the position will be absorbed within current authorization and will be supported by an indirect cost rate assessed to all division components.</p>												
ADN0751037 Delete Non-Permanent Position PCN 07-0013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete PCN 07-0013, Communications Assistant. This non-permanent position was established for use until an American Sign Language Interpreter job class could be created. The new job class was created and the position is currently filled under PCN 07-7003.</p>												

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

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751038 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-37.8	0.0	32.8	5.0	0.0	0.0	0.0	0	0	0

Personal services funds are available as a result of staff turnover and new employees being hired into the lower pay range of flexibly staffed positions. Funds will be used in the contractual line to absorb known increases in leased space costs in Anchorage and Kenai as well as expected increases in telephone costs. The increase in commodities will allow for planned equipment replacement.

<b>Subtotal</b>		<b>12,605.3</b>	<b>5,157.7</b>	<b>209.9</b>	<b>1,200.0</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>0.0</b>	<b>86</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	12.7											

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

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add Non-Perm Graduate Intern Position to Provide Direct Services to Consumers	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

A new Graduate Intern II position (PCN 07-N021) is being added to provide direct services to Vocational Rehabilitation consumers while completing the internship portion of their education. This position meets a vital need within the Division in providing assistance to counselors while at the same time increasing the number of qualified applicants for the Division's counseling vacancies.

Historically, the Division has had a difficult time filling vacant counselor positions due to a lack of qualified applicants in Alaska. A counselor I position requires a masters degree or a bachelors degree plus three years of professional level counseling experience with a State vocational rehabilitation program and certification in the vocational rehabilitation discipline, such as Certification in Rehabilitation Counseling or Certification in Vocational Evaluation. Often times, the Division is forced to downgrade positions to the counselor associate classification that only requires a bachelors degree in social services and no work experience before filling the vacancy.

The Division of Vocational Rehabilitation has three senior counselors who are currently eligible for retirement. By October 2005, two more senior counselors will be eligible for full retirement. Between 2006 and 2008, three more senior counselors will be eligible to retire. Of the eight mentioned above, all are currently eligible for early retirement. This equates to 37% of the division's professional level counseling staff. This change is vital to the Division's succession planning.

Position will be funded through a line item transfer within the component.

(See related transaction.)

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	96.3	-15.0	-81.3	0.0	0.0	0.0	0.0	0	0	0

An increase in personal services is needed to accomodate contractual merit increases and the addition of a Graduate Intern position (PCN 07-N021).

Funds are available for transfer as a decrease in travel will be realized through less frequent attendance at conventions and meetings. Also, many meetings will be held with teleconferencing or video conferencing resulting in decreased transportation and per diem costs. In addition, authorization in the professional services line exceeds anticipated expenditures.

(See related transaction.)

FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.3	Health insurance and wage increases applicable to this component.									
1003 G/F Match		37.8										

Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts      11.3      This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department  
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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

**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	12,821.1	5,469.8	194.9	1,118.7	165.8	0.0	5,871.9	0.0	86	1	1

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

**Department of Labor and Workforce Development**

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

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,296.7	0.0	11.6	34.0	1.5	0.0	1,249.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		467.8										
<b>Subtotal</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Totals</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,249.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	4,444.7	1,700.1	32.3	779.8	32.5	0.0	1,900.0	0.0	28	0	0	
1002 Fed Rcpts		4,238.4											
1007 I/A Rcpts		206.3											
		<b>Subtotal</b>	<b>4,444.7</b>	<b>1,700.1</b>	<b>32.3</b>	<b>779.8</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN0751039 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0	
		<b>Subtotal</b>	<b>4,444.7</b>	<b>1,682.5</b>	<b>32.3</b>	<b>797.4</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		15.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts		0.7											

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

**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
			An increase in personal services is needed to accomodate contractual merit increases. Funds are available for transfer from contractual services due to completion of a benefit claims prototype project.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.5	Health insurance and wage increases applicable to this component.									
1007 I/A Rcpts		2.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:									
			Leave cash-in rates vary by department									
			Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06									
			Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06									
			SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									
	<b>Totals</b>	<b>4,515.4</b>	<b>1,775.3</b>	<b>32.3</b>	<b>775.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,661.3	206.0	46.7	532.4	42.7	0.0	833.5	0.0	3	0	0
1002 Fed Rcpts		1,540.5										
1004 Gen Fund		85.8										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,661.3</b>	<b>206.0</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>833.5</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN0751040 Transfer Federal Authorization to Assistive Technology to Accomodate Federal Grant Extension	Trout	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1002 Fed Rcpts		-23.2										
<p>Transfer federal authorization from the Special Projects component to Assistive Technology. Special Projects has federal authorization in excess of that needed to accomodate projected grant receipts.</p> <p>The Assistive Technology federal grant was extended through July 2005 in the amount of \$365,809. The component currently has only \$342.6 of federal authorization and the transfer will allow the Division to accept and fully expend the grant.</p>												
<b>Subtotal</b>		<b>1,638.1</b>	<b>206.0</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>810.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
<p>Costs associated with the bargaining unit contract terms applicable to this component.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	10.7	0.0	0.0	0.0	-10.7	0.0	0	0	0	
An increase in personal services is needed to accomodate contractual merit increases. This component has federal grant authorization in excess of that needed to accomodate projected needs.												
Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	Dec	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0	
1007 I/A Rcpts	-35.0	The Department of Health and Social Services provided funding to Vocational Rehabilitation to assist with the start up of businesses of individuals who are Mental Health Trust Fund beneficiaries. This funding began in 2003 and is scheduled to end in 2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	6.2	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>1,611.3</b>	<b>224.9</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	438.6	0.0	0.0	0.0	0.0	438.6	0.0	0	0	0	
1002 Fed Rcpts		342.6										
1007 I/A Rcpts		96.0										
<b>Subtotal</b>		<b>438.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>438.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN0751040 Transfer Federal Authorization from Special Projects to Accommodate Grant Extension	Trin	23.2	0.0	0.0	0.0	23.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
<p>Transfer federal authority from Special Projects to Assistive Technology. Special Projects has federal authorization in excess of that needed to accomodate projected grant receipts.</p> <p>The Assistive Technology federal grant was extended through July 2005 in the amount of \$365,809. The component currently has only \$342.6 of federal authorization and the transfer will allow the Division to fully spend the grant.</p>												
ADN0751041 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	10.4	0.0	-10.4	0.0	0	0	0
<p>Transfer authorization from the grants line to the commodities line to allow the Division to purchase assistive technology devices for placement in Job Centers. The devices allow individuals with disabilities access to Job Center services and to receive training on available technology. Excess grant authority is a result of a reduction in planned pass through grants. These grant projects are designed to be self-sustaining thereby requiring less grant funding over time.</p>												
<b>Subtotal</b>		<b>461.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.6</b>	<b>0.0</b>	<b>428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Federal Authorization Due to an Increase in the Federal Grant Award	Inc	84.2	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0	
1002 Fed Rcpts	84.2	Congress recently passed the Assistive Technology Act of 2004 providing funding to states and territories in support of state's efforts to improve the provision of assistive technology to individuals with disabilities through comprehensive statewide programs of technology-related assistance, for individuals with disabilities of all ages.										
		Funding levels established are to be not less than \$450,000 annually. This change will allow the division to accept and fully spend the anticipated award.										
Line Item Transfer to Support a Program Coordinator Position Split Between Client Services and Assistive Technology	LIT	0.0	26.3	5.0	10.0	0.0	0.0	-41.3	0.0	0	0	0
		PCN 07-2143, a Program Coordinator, coordinates the Assistive Technology Grant activities and acts as the Statewide Blind and Visually Impaired Specialist. Recognizing the need for continued expertise in assistive technology and knowing the Assistive Technology grant was scheduled to sunset in July 2004, this position was moved to the Client Services component in the FY 2005 budget. Recently, Congress passed the Assistive Technology Act of 2004 which provides annual funding to all states with no sunset date.										
		This change will allow proper oversight of this grant by funding a portion of the Program Coordinator and providing funds for the necessary travel and indirect costs associated with the program.										
	<b>Totals</b>	<b>546.0</b>	<b>26.3</b>	<b>5.0</b>	<b>10.0</b>	<b>33.6</b>	<b>0.0</b>	<b>471.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Labor and Workforce Development**

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

**RDU:** Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	200.0	89.1	37.1	66.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	200.0											
<b>Subtotal</b>		<b>200.0</b>	<b>89.1</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>200.0</b>	<b>89.1</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
This minor line item transfer is necessary to align authorization with anticipated personal services expenditures.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9											
<b>Totals</b>		<b>200.9</b>	<b>89.9</b>	<b>37.1</b>	<b>67.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>