

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

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

Conference Committee

	ConfCom	1,006.7	658.9	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		625.6										
1007 I/A Rcpts		381.1										

ADN0771023 ETS Chargeback Funding Transferred from Department of Administration

	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	1,008.0	658.9	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal	1,008.0	658.9	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
1007 I/A Rcpts		50.6										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Retirement systems rate increases applicable to this component: \$95.2												
	Totals	1,104.1	755.0	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		459.8										
ADN0771024 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	460.7	391.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	460.7	391.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.8												
FY 08 Retirement Systems Rate Increases												
	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
Retirement systems rate increases applicable to this component: \$55.1												
	Totals	516.6	447.1	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	155.2	89.2	0.0	62.5	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.2										
ADN0771025 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	155.4	89.2	0.0	62.7	3.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	155.4	89.2	0.0	62.7	3.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Retirement systems rate increases applicable to this component: \$12.5												
	Totals	167.9	101.7	0.0	62.7	3.5	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0
1002 Fed Rcpts		2,175.4										
1003 G/F Match		72.5										
1007 I/A Rcpts		757.3										
ADN0771026 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	32	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771002 Add 2 Full Time Positions to Reflect Staffing Plan Necessary to Accommodate Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Make the following staffing changes necessary to accommodate workload. The increased costs associated with the changes will be absorbed within existing funding.												
Add a full time Procurement Specialist III position (PCN 07-1107 - Anchorage), this is offset by deletion of a full time Administrative Manager II position (PCN 07-1406 - Anchorage). This change in classification better reflects the job duties of the position.												
Add a full time Supply Technician I position (PCN 07-1106 - Anchorage) as departmental purchasing activity has exceeded the capacity of staff to handle and this position is being added to perform the less technical activities.												
Add a full time Program Budget Analyst I position (PCN 07-1108 - Juneau) to perform various routine assignments in support of preparation of the department's state budget and to assist in other budget related matters.												
Subtotal		3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Change General Funds to General Fund Match for Indirect Cost Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.9										
1004 Gen Fund		-6.9										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<p>These General Funds were received as part of the funds transferred to departments per Ch 33, SLA 2006, Pg 65, Line 9 to offset increases in chargeback rates charged by the Department of Administration. All funds in this component are part of the department's federal Indirect Cost Plan and as such these General Funds should be included with the other General Fund Match moneys in the component.</p>												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-236.0										
1003 G/F Match		318.1										
1007 I/A Rcpts		-82.1										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		236.0										
1003 G/F Match		7.8										
1007 I/A Rcpts		82.1										
Retirement systems rate increases applicable to this component: \$325.9												
	Totals	3,338.3	2,733.2	12.5	509.4	73.2	10.0	0.0	0.0	34	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	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.7										
1007 I/A Rcpts		605.1										
	Subtotal	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	101.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.7										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases: Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
	Totals	951.5	0.0	0.0	951.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,143.9										
	Subtotal	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Add General Funds to Support Leased Office Space Cost Increases												
	Inc	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.6										
In FY08 leased office space costs are anticipated to increase by \$133.6. This is for existing space, not new space and not space improvements or remodels. This transaction provides the necessary funding to support those costs.												
Labor and Workforce Development Lease Cost Transfer from DOA												
	Atrin	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
Department of Labor and Workforce Development, Lease 1607- 1,260 Sq.Ft: The amount to be transferred to Department of Labor should be \$33,828.76 (\$2,23735146 psf x 1,260 Sq.Ft. x 12 months).												
	Totals	3,311.3	0.0	0.0	3,311.3	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	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,489.2	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	0
1002 Fed Rcpts		4,604.0										
1004 Gen Fund		126.5										
1007 I/A Rcpts		1,758.7										
ADN0771027 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	199.3	0.0	0.0	199.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.3										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		6,688.5	4,025.7	48.0	2,552.5	42.3	20.0	0.0	0.0	43	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		6,688.5	4,025.7	48.0	2,552.5	42.3	20.0	0.0	0.0	43	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts												
	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-382.5										
This decrement is needed to reduce staffing levels and decrease federal authorization to reflect anticipated levels of funding. No direct impact to public services is anticipated, this reduction reflects a lower level of system development and upgrades.												
Current funding levels can no longer support the following 5 positions: 5 PFT positions; 1 Network Technician II (07-3057), 4 Analyst Programmer IV positions (07-5518, 07-5567, 07-5657, 07-5822)												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	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: Data Processing (334)
RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1002 Fed Rcpts		-344.7										
1004 Gen Fund		567.5										
1007 I/A Rcpts		-222.8										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	567.5	567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		344.7										
1007 I/A Rcpts		222.8										
Retirement systems rate increases applicable to this component: \$567.5												
Totals		6,873.6	4,210.8	48.0	2,552.5	42.3	20.0	0.0	0.0	38	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,629.3	3,179.8	99.3	1,227.4	107.8	15.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,085.9										
1004 Gen Fund		817.1										
1007 I/A Rcpts		1,514.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		101.3										
ADN0771028 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Subtotal												
		4,637.6	3,179.8	99.3	1,235.7	107.8	15.0	0.0	0.0	42	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771003 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-18.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align the budget with anticipated costs. The authorization in personal services exceeds the level needed to fund the staffing plan for the year. The funds moved to contractual will be used to cover the anticipated increase in printing costs for the monthly Alaska Economic Trends publication.												
Subtotal												
		4,637.6	3,161.8	99.3	1,253.7	107.8	15.0	0.0	0.0	42	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System												
	Dec	-75.0	-55.1	-1.1	-16.0	-2.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.0										

The Alaska Career information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them.

AKCIS has historically been funded by either direct federal receipts from the US Department of Education or by federally funded interagency (I/A) receipts from the Business Partnership Division. However, due to federal reductions these funding sources are no longer available for this activity. As a result the

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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department is deleting the Federal authorization and is making a request for General Funds to support and continue the dissemination of AKCIS.

PCN 07-1739, Research Analyst I, would be deleted with this decrement.

(See related transaction.)

Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System

1004 Gen Fund	Inc	75.0	55.1	1.1	16.0	2.8	0.0	0.0	0.0	1	0	0
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The Alaska Career information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them.

AKCIS has historically been funded by either direct federal receipts from the US Department of Education or by federally funded interagency (I/A) receipts from the Business Partnership Division. However, due to federal reductions these funding sources are no longer available for this activity. As a result the department is deleting the Federal authorization and is making a request for General Funds to support and continue the dissemination of AKCIS.

PCN 07-1739, Research Analyst I, would continue to be funded with this increment.

(See related transaction.)

Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database

1007 I/A Rcpts	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
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The Occupational Database results from the collection of occupation and geographic worksite information and provides related analyses. These data are essential for evaluating training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce.

These data are required for the analysis outlined in AS 36.10.130 - assessing the status of employment in the state, the effect of nonresident employment on the employment of residents in the state, and methods to increase resident hire.

Because the information and analysis were also used for grant management, federal Workforce Investment Act (WIA) receipts have been used to support the Occupational Database and the resulting economic and labor market analyses. These funds have been received as Interagency receipts from the Business Partnership Division (BPD). However, Federal WIA funds to BPD have been reduced resulting in the elimination of this funding source. As a result the department is deleting the Interagency authorization and is making a request for General Funds to support and continue the services provided by the Occupational Database.

PCN 07-5221, Economist I, would be deleted with this decrement.

(See related transaction.)

Add General Fund Authorization & Position to Continue Support of the Occupational Data Base

	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1004 Gen Fund 100.0

The Occupational Database results from the collection of occupation and geographic worksite information and provides related analyses. These data are essential for evaluating training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce.

These data are required for the analysis outlined in AS 36.10.130 - assessing the status of employment in the state, the effect of nonresident employment on the employment of residents in the state, and methods to increase resident hire.

Because the information and analysis were also used for grant management, federal Workforce Investment Act (WIA) receipts have been used to support the Occupational Database and the resulting economic and labor market analyses. These funds have been received as Interagency receipts from the Business Partnership Division (BPD). However, Federal WIA funds to BPD have been reduced resulting in the elimination of this funding source. As a result the department is deleting the Interagency authorization and is making a request for General Funds to support and continue the services provided by the Occupational Database.

PCN 07-5221, Economist I, would continue to be funded with this increment.

(See related transaction.)

Delete Federal Authorization & PCNs to Align with Anticipated Receipts

Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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1002 Fed Rcpts -100.0

This component has been advised of a decrease in U.S. Department of Labor, Employment & Training Administration (ETA) and Bureau of Labor Statistics (BLS) federal receipts. This decrease in funding will affect the component's ability to continue to meet the needs of its customers for high quality and timely labor market information.

The following PCNs will be deleted:

07-1708, Statistical Clerk

07-5232, Statistical Technician I

Fund Source Adjustment for Retirement Systems Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -160.6
1004 Gen Fund 327.8
1007 I/A Rcpts -167.2

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

Inc	402.0	402.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 160.6
1004 Gen Fund 64.4
1007 I/A Rcpts 167.2

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1157 Wrks Safe		9.8										
Retirement systems rate increases applicable to this component: \$402.0												
	Totals	4,939.6	3,463.8	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1
1004 Gen Fund		3.3										
1157 Wrkrs Safe		4,603.8										
ADN0771029 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		24.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		4,631.1	3,440.5	164.7	859.3	68.1	14.4	84.1	0.0	46	1	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771004 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	26.1	0.0	-12.8	0.0	0.0	-13.3	0.0	0	0	0
Line item transfers from contractual to personal services and from grants to contractual to align the budget with anticipated expenditures.												
A \$26.1 transfer from contractual to personal services reflects the cost of honorariums for the Workers' Compensation Board members. Previously these costs were paid from the contractual line, however effective December 16, 2005 the honorariums are paid as compensation through the payroll system. Funds budgeted in the contractual line to support the honorariums will be transferred to the personal services line.												
In addition, a transfer of \$13.3 from the grants line to contractual will be used to help offset increased office leased space costs. The authorization is available from the grants line due to the declining number of claimants eligible for benefits under AS 23.30.172 at the time it was in effect.												
Subtotal		4,631.1	3,466.6	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5												
FY 08 Retirement Systems Rate Increases												
	Inc	464.3	464.3	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: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1157 Wrks Safe		464.3										
Retirement systems rate increases applicable to this component: \$464.3												
	Totals	5,095.9	3,931.4	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

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

Conference Committee

	ConfCom	523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	0
1157 Wrks Safe		523.4										

ADN0771030 ETS Chargeback Funding Transferred from Department of Administration

	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.6										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	524.0	221.2	36.8	243.5	22.5	0.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN0771005 To Align Authorization with Anticipated Expenditures

	LIT	0.0	62.5	0.0	-45.0	-17.5	0.0	0.0	0.0	0	0	0
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Line item transfers from contractual and commodities to personal services to align the budget with anticipated expenditures.

This transaction transfers \$27.5 from the contractual line to the personal services line. The transfer reflects the cost of honorariums for the Workers' Compensation Appeals Commission members. Previously these costs were paid from the contractual line, however effective December 16, 2005 the honorariums are paid as compensation through the payroll system. Funds budgeted in the contractual line to support the honorariums will be transferred to the personal services line.

An additional \$17.5 from the contractual line and \$17.5 from the commodities line is being transferred to personal services to cover the costs for the Chair of the Appeals Commission which exceeded what was originally budgeted.

Subtotal	524.0	283.7	36.8	198.5	5.0	0.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

FY 08 Retirement Systems Rate Increases

	Inc	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1157 Wrks Safe		36.2										
Retirement systems rate increases applicable to this component: \$36.2												
	Totals	560.4	320.1	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1203 WCBG Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		50.0										
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,961.4	149.9	2.5	56.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,961.2										
ADN0771031 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		20.8										
Retirement systems rate increases applicable to this component: \$20.8												
	Totals	3,983.0	170.7	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,283.5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	0
1032 Fish Fund		1,283.5										
ADN0771032 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		1,284.3	180.4	18.2	199.7	16.6	0.0	869.4	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771006 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align the budget with anticipated expenditures. Personal services authorization exceeds anticipated needs for the year due to turnover of positions resulting in lower costs than originally budgeted. The funds will be used in the contractual line to support anticipated programming costs for the Fishermen's Fund computer system.												
Subtotal		1,284.3	175.5	18.2	204.6	16.6	0.0	869.4	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		23.9										
Retirement systems rate increases applicable to this component: \$23.9												
Totals		1,308.2	199.4	18.2	204.6	16.6	0.0	869.4	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,781.5	1,461.1	32.4	267.6	20.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,364.0										
1007 I/A Rcpts		417.5										
ADN0771033 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,785.9	1,461.1	32.4	272.0	20.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,785.9	1,461.1	32.4	272.0	20.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increase General Funds for a Resident Hire Monitoring Initiative												
	Inc	170.0	140.6	8.0	13.2	8.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		170.0										
Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. Expenditures include personal services, travel for on-site inspections and contractual and commodity funds for normal per position support costs.												
Added Investigator PCNs': 07-#002 - Fairbanks; 07-#003 - Juneau												
FY 08 Retirement Systems Rate Increases												
	Inc	184.3	184.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.6										
1007 I/A Rcpts		48.7										
Retirement systems rate increases applicable to this component: \$184.3												
Totals		2,140.2	1,786.0	40.4	285.2	28.6	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

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

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

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

Conference Committee

ConfCom	2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund	1.3										
1005 GF/Prgm	68.0										
1007 I/A Rcpts	283.6										
1172 Bldg Safe	2,038.3										

ADN0771034 ETS Chargeback Funding Transferred from Department of Administration

Atrin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	9.4										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	2,400.6	1,861.7	110.0	379.0	49.9	0.0	0.0	0.0	25	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal	2,400.6	1,861.7	110.0	379.0	49.9	0.0	0.0	0.0	25	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing

Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	40.0										

Increase Interagency Receipt authorization to align with anticipated receipts from the Department of Commerce and Economic Development for increased contractor licensing enforcement as a result of HB 81 becoming law in 2006. The receipts support personal services and other position costs associated with providing these services.

FY 08 Health Insurance Increases for Exempt Employees

SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	0.1										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1

FY 08 Retirement Systems Rate Increases

Inc	250.5	250.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	6.3										

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	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		32.2										
1172 Bldg Safe		212.0										
Retirement systems rate increases applicable to this component: \$250.5												
	Totals	2,691.2	2,122.3	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,667.8	3,383.5	242.4	984.5	57.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		2.5										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		261.7										
1157 Wrks Safe		1,987.5										
ADN0771035 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		4,675.5	3,383.5	242.4	992.2	57.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771007 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	40.0	20.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual and supplies to align with anticipated expenditures. In the FY07 budget this component received increased federal authorization of \$150.0 related to Hurricane Katrina response activities of which \$100.0 was for increased personal services costs. However the federal government has not continued to utilize program staff at the previous level and personal services authorization now exceeds anticipated expenditures. The program has received an increase in its regular annual grant and authorization is being transferred to non-personal services lines to support regular program expenditures.												
Subtotal		4,675.5	3,323.5	242.4	1,032.2	77.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases												
	Inc	43.0	0.0	0.0	43.0	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: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1157 Wrks Safe		43.0										
The amount on line 73000 reflects this component's increase to the RSA to the Wage and Hour Administration component related to the retirement system rate increases.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrks Safe		232.7										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	465.3	465.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		232.7										
1007 I/A Rcpts		34.1										
1157 Wrks Safe		198.5										
Retirement systems rate increases applicable to this component: \$465.3												
	Totals	5,184.0	3,789.0	242.4	1,075.2	77.4	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
		117.3										
	Subtotal	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1108 Stat Desig	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
Retirement systems rate increases applicable to this component: \$5.8												
	Totals	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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

Conference Committee

ConfCom	29,603.5	18,647.8	258.2	3,552.1	475.0	0.0	6,670.4	0.0	252	2	22
1002 Fed Rcpts	14,906.1										
1003 G/F Match	50.9										
1004 Gen Fund	16.9										
1007 I/A Rcpts	13,905.5										
1049 Trng Bldg	674.1										
1108 Stat Desig	50.0										

ADN0771036 ETS Chargeback Funding Transferred from Department of Administration

Atrin	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	29,653.3	18,647.8	258.2	3,601.9	475.0	0.0	6,670.4	0.0	252	2	22
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN0771008 Reduce Non-Perm Positions by 5 and Adjust Positions Time Status to Reflect Staffing Plan

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
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Delete 7 non-perm positions; 6 Project Assistant positions (07-#012, 07-#013, 07-#014, 07-#015, 07-#016 and 07-#017) and 1 Project Coordinator (07-#018). These positions were intended to administer the Disability Program Navigator federal grant program. Upon review by the division it has been decided that rather than add new positions, the work entailed in this federal grant will be performed by current staff.

Delete 9 non-perm positions; 3 Employment Security Specialist I's (07-N027, 7-N031, and 07-N06001), 2 Community Development Specialist I's (07-N007 and 07-N026), an Administrative Assistant (07-N06006), a College Intern I (07-N06007), and 2 Administrative Clerk II positions (07-N06010 and 07-N152). Current funding levels can no longer support these positions.

Delete 3 non-perm Employment Counselor II positions (07-N06016, 07-N06017, and 07-N06018). These positions were to provide vocational counseling in high schools as part of the Alaska Youth First Initiative. However due to the lack of qualified applicants these positions could not be filled and are being deleted. The division has determined that the work can be performed by the Employment Security Specialist job class and several non-perm positions in that class will be established.

Add 3 non-perm positions; 2 Employment Security Specialist I positions (07-N06040, and 07-N06061) and 1 Employment Security Specialist II (07-N06047) to meet the objectives of the Alaska Youth First Initiative.

Add 10 non-perm Student Intern III positions (07-N06042, 07-N06043, 07-N06044, 07-N06045, 07-N06046, 07-N06050, 07-N06051, 07-N06052, 07-N06053)

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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and 07-N06054) to provide services in high schools as part of the Alaska Youth First Initiative.

Add 1 non-perm Employment Security Specialist I position (07-N07001) in the Kodiak One-Stop Job Center. This position will provide job search related translator services to clients. The position will be funded through a Reimbursable Service Agreement from the department's Office of Citizenship Assistance.

1 Employment Security Specialist I (07-5347) was changed from part time to full time based on workload and current job duties.

1 Employment Security Specialist I (07-5742) was changed from full time to part time based on workload and current job duties.

In addition to the above; the legislature reduced the Interagency receipt authorization requested by this component for the Alaska Youth First Initiative and also reduced the position count by two. The reduction resulted in the deletion of 2 non-perm Employment Counselor II positions (07-N06014 and 07-N06015). As the component position count has already been reduced the deletion of these positions is not reflected in the totals for this transaction.

ADN0771009 To Align Authorization with Anticipated Expenditures

LIT	0.0	-97.7	0.0	97.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer from personal services to contractual to align the budget with anticipated expenditures. Authorization in the personal services line exceeds the level needed to fund the staffing plan for the year. The funds moved to contractual will be used to support projected increases in computer software costs.

Subtotal	29,653.3	18,550.1	258.2	3,699.6	475.0	0.0	6,670.4	0.0	252	2	17
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization

Dec	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -1,200.0

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

The funds will be used to support personal service benefits, Job Center operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Employment & Training Services component.

(See related transaction.)

Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization

Inc	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 1,200.0

Add special Reed Act federal authorization in the Employment & Training Services component. This increase offsets a reduction in federal authorization

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

The funds will be used to support personal service benefits, Job Center operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Employment & Training Services component.

(See related transaction.)

Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers

Inc	250.0	0.0	0.0	225.0	25.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg	250.0										

Increase the Training & Building Fund (T&B) authorization to support the rural Job Centers. The increase reflects the carry forward balance in the fund which is available for expenditure. The additional authorization will be used to support the increased operating costs associated with extending Job Center operations to rural areas so that all Alaskans can gain access to services.

Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts

Dec	-4,849.8	-3,349.8	0.0	-200.0	-100.0	0.0	-1,200.0	0.0	-34	0	-15
1002 Fed Rcpts	-2,802.3										
1007 I/A Rcpts	-2,047.5										

Delete 8 PFT exempt positions; 1 Policy & Program Specialist (07-103X), 3 Project Assistants (07-106X, 07-118X, and 07-124X), 1 Security Operations Officer (07-107X), 1 Information Officer (07-122X), 1 Program Coordinator (07-125X), and 1 Project Coordinator (01-335X).

Delete 15 non perm positions; 3 Employment Security Specialist I's (07-N032, 07-N06040, and 07-N06061) 1 Employment Security Specialist II (07-N06047), 1 Employment Counselor (07-N06013), 10 Student Intern III's (07-N06042, 07-N06043, 07-N06044, 07-N06045, 07-N06046, 07-N06050, 07-06051, 07-N06052, 07-N06053, and 07-N06054).

Delete 26 PFT positions; 1 Employment Counselor III (07-5577), 8 Employment Counselor II positions (07-5155, 07-5171, 07-5288, 07-5303, 07-5334, 07-5529, 07-5563 and 07-5993), 3 Administrative Clerk I positions (07-5688, 07-5896, 21-3118), 1 Administrative Clerk II (07-5963), 2 Administrative Clerk III positions (07-5965 and 21-3048), 1 Employment Security Analyst II (07-5158), 5 Employment Security Specialist I positions (07-5185, 07-5331, 07-5700, 07-5774, and 07-5790), 1 Employment Security Specialist II (07-5793), 1 Employment Security Specialist III (07-5808), 2 Community Development Specialist I positions (07-5984 and 07-5915) and 1 Community Development Specialist II (21-3044).

Current funding levels can no longer support the above positions due to reductions in Federal grant funding and Interagency Receipts. Approximately \$1,427.2 from two Reimbursable Service Agreements (RSA's) with the Business Partnerships Division (BPD) will not be available next year as these RSA's (High Growth Job Training Initiative and the National Emergency Grant) were one-time federal grant funds that BPD received for specific projects and the funds are exhausted and no longer available. In addition, the Workforce Investment Act RSA funding is being reduced over \$300.0 due to federal grant reductions.

In addition to the RSA's, direct Federal grant funding has been reduced in several areas. The Wagner-Peyser grant was reduced more than \$300.0, the Reemployment Services grant ended and no further funding is expected which will reduce receipts by over \$1,200.0 and funds from the Reed Act will be

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
down by \$200.0.												
Also some Federal and Interagency authorization that is no longer supported by receipts due to previous reductions is being deleted. The combined result of all of these reductions will be a decrease in the number of staff available to deliver services to particular targeted populations. The targeted populations can still utilize the services provided to the general public.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.7												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,111.2										
1004 Gen Fund		1,876.6										
1007 I/A Rcpts		-765.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	2,376.5	2,376.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,298.9										
1007 I/A Rcpts		1,007.4										
1049 Trng Bldg		70.2										
Retirement systems rate increases applicable to this component: \$2,376.5												
	Totals	27,431.7	17,578.5	258.2	3,724.6	400.0	0.0	5,470.4	0.0	218	2	2

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	21,062.9	15,736.4	132.7	4,865.9	286.5	41.4	0.0	0.0	187	44	5
1002 Fed Rcpts		20,317.0										
1004 Gen Fund		13.3										
1007 I/A Rcpts		87.6										
1054 Empl Trng		310.0										
1108 Stat Desig		25.0										
1151 VoTech Ed		310.0										
ADN0771037 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	21,102.5	15,736.4	132.7	4,905.5	286.5	41.4	0.0	0.0	187	44	5
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	-4
Delete 4 non-perm positions; an Employment Security Analyst III (PCN 07-N025), a Student Intern III (PCN 07-N139), and 2 College Intern I's (PCN's 07-N06012 and 07-N06024). These positions are no longer needed.												
Change the following position's time status:												
5 positions (07-5059, 07-5599, 07-5725, 07-5872 and 07-5918) were changed from full time to part time based on workload and current job duties.												
4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties.												
ADN0771011 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-384.3	0.0	384.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align the budget with anticipated expenditures. Authorization in the personal services line exceeds the level needed to fund the staffing plan for the year. The funds moved to contractual will be used to support projected increases in computer software costs, software to support the Alaska Labor Exchange System (ALEXsys), funding for a reimbursable service agreement with the department's Division of Vocational Rehabilitation for an Employer Outreach project and other contractual costs.												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	21,102.5	15,352.1	132.7	5,289.8	286.5	41.4	0.0	0.0	186	45	1

***** **Changes From FY2007 Management Plan To FY2008 Governor** *****

Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization

	Dec	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										

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.

The funds will be used to support personal service benefits, UI operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Unemployment Insurance component.

(See related transaction.)

Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization

	Inc	1,200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										

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

The funds will be used to support personal service benefits, UI operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Unemployment Insurance component.

(See related transaction.)

Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts

	Dec	-2,694.3	-1,762.5	0.0	-890.4	0.0	-41.4	0.0	0.0	-17	-6	-1
1002 Fed Rcpts		-2,694.3										

This decrement reduces staffing levels and decreases federal authorization to reflect levels of anticipated receipts.

Current funding levels can no longer support the following 24 positions:

17 PFT positions; 1 Administrative Assistant (07-5573), 2 Administrative Clerk II positions (07-5594, 07-5723), 2 Administrative Clerk III positions (07-4102 and 07-5238), 1 Employment Security Analyst III (07-5509), 4 Employment Security Specialist I positions (07-5602, 07-5707, 07-5468 and 07-5781), 1 Employment Security Specialist IV (07-5658), 1 Microfilm Equipment Operator II (07-5063), 1 Program Coordinator (07-5826), 2 Unemployment Insurance Specialist II

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
positions (07-5667 and 07-5835), 1 Field Auditor (07-5310), and 1 Accounting Technician I (07-5009).												
6 PPT positions; 6 Employment Security Specialist I positions (07-5777, 07-5057, 07-5467, 07-5510, 07-5744 and 07-5748).												
1 non perm College Intern I (07-N024).												
Decrease federal grant authorization as one-time special federally funded projects are completed and authorization is no longer needed. Projects include; Internet Initial Claims System, New Hire, State Unemployment Tax Avoidance and Social Security Administration Risk Assessment. No direct services to the public will be affected by the deletion of this special projects funded authorization and positions.												
Adjust Two Positions Time Status Full Time to Part Time to Reflect Staffing Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
2 Employment Security Specialist I positions (07-5324 and 07-5557) have been changed from PFT to PPT based on workload and current job duties. The small savings from this change will be used to support other positions within the component.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.2										
1004 Gen Fund		1,700.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,974.0	1,974.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,896.2										
1007 I/A Rcpts		8.2										
1054 Empl Trng		34.8										
1151 VoTech Ed		34.8										
Retirement systems rate increases applicable to this component: \$1,974.0												
<hr/>												
	Totals	20,382.2	15,563.6	132.7	4,399.4	286.5	0.0	0.0	0.0	167	41	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,461.8	247.3	21.2	132.5	35.7	0.0	3,025.1	0.0	3	0	0
1002 Fed Rcpts		1,362.8										
1003 G/F Match		1,570.9										
1004 Gen Fund		528.1										
ADN0771038 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		3,462.5	247.3	21.2	133.2	35.7	0.0	3,025.1	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771012 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	1.9	0.0	80.0	0.0	0.0	-81.9	0.0	0	0	0
Line item transfer from the grants line to the personal services and contractual lines to align the budget with anticipated expenditures. A small increase in authorization is needed in the personal services line to fully fund the three component positions as no vacancy is anticipated.												
An increase in the contractual line is needed for two purposes. First, funds are needed for computer programming services to comply with the provisions of the state information technology standards regarding identity management and data security, e-signatures, authentication, and to improve the ABE database performance. Security improvements are needed to protect confidential information such as the Social Security Number and other personal information of program clients. Also improvements to the database are needed to address significant performance issues experienced by users in remote locations.												
The second need being addressed is that the division has discovered discounts available through the consolidated purchase of an on-line assessment test software upgrade, and instructional and testing materials. By purchasing these items at the state level and distributing them to the grantees, it reduces the costs over grantees having to make these expenditures at the local level. The savings can be applied to direct services to ABE clients. Additionally, the on-line assessment includes an important math and English skills identification component saving grantees the burden of paper and pencil assessment which reduces administrative costs and provides more time on instruction that will ultimately lead to increased GED outcomes.												
Authorization is available in the grants line as grant commitments were contained to allow for the necessary computer programming and consolidated purchases.												
Subtotal		3,462.5	249.2	21.2	213.2	35.7	0.0	2,943.2	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Decrease Federal Authorization to Align with Anticipated Expenditures												
	Dec	-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
1002 Fed Rcpts		-239.2										
Decrease federal authorization in the contractual and grant lines to reflect more accurate levels of anticipated expenditures. Initially, Alaska's English, Literacy, and Civics (ELC) federal grant was granted out on an every other year basis due to the small amount of funds available for a statewide program. In addition, the Adult Basic Education federal grant carry forward was high due to ABE grantees not fully expending their yearly grant amount. The program now grants out the entire ELC federal grant on an annual basis and ABE grantees have been expending their grants in full, therefore the excess federal authorization is no longer needed. No impact on services is anticipated.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to align authorization with anticipated personal services expenditures. This small three person office is fully staffed with no vacancy anticipated. A small increase in personal services authorization is needed to fund the positions. Authorization is available for transfer as the program has reduced contractual spending.												
FY 08 Retirement Systems Rate Increases												
	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1003 G/F Match		16.7										
Retirement systems rate increases applicable to this component: \$34.8												
Totals		3,258.1	289.6	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	872.3	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		821.8										
1108 Stat Desig		50.0										
ADN0771039 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		873.6	529.6	60.0	266.5	17.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771013 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-35.4	21.7	13.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to travel and contractual to align the budget with anticipated costs. The authorization in personal services exceeds the level needed to fund the staffing plan for the year. The funds moved to travel will be used for necessary board member and support staff travel and the contractual will be used to cover the anticipated costs for contracted consultant services concerning youth employment in rural areas.												
Subtotal		873.6	494.2	81.7	280.2	17.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues												
	Dec	-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-221.8										
1108 Stat Desig		-50.0										
This change record deletes \$50.0 in Statutory Designated Program Receipts, and \$221.8 in Interagency Receipts in the personal services, travel, contractual, and commodities lines to align with anticipated revenue. This change record also reduces the position count by one with the deletion of PCN 07-119X classified as a full-time Project Assistant. The reduction in authorization will have no impact on component services as the authorization being deleted has not been supported by revenue in the past and this transaction adjusts the authorization in line with the amounts the component anticipates collecting.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		0.8										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1007 I/A Rcpts		-59.8										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.8										
Retirement systems rate increases applicable to this component: \$59.8												
<hr/>												
	Totals	662.4	487.2	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	39,807.3	2,122.4	105.8	4,412.7	28.9	0.0	33,137.5	0.0	28	0	0
1002 Fed Rcpts		32,236.1										
1004 Gen Fund		851.9										
1007 I/A Rcpts		554.4										
1054 Empl Trng		6,164.9										
ADN0771040 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		39,812.9	2,122.4	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		39,812.9	2,122.4	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth												
	Inc	3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	0
1004 Gen Fund		3,450.0										

Up to 48,000 new jobs will be created in Alaska by 2014. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas pipeline, and the oil and gas industry also reports a need for many new engineers, construction managers and project managers for the gas pipeline. In addition, during the next five years the construction industry will need 1,000 new workers each year.

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

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

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<p>of employability skills they look for when hiring youth.</p> <p>The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula.</p> <p>In partnership with employers the Alaska Youth First Initiative will offer industry based work experience to 500 youth annually. The Alaska Youth First Initiative will also partner with local school districts to host two industry academies for 200 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment with members of the Homebuilders Association.</p> <p>The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships.</p>												
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans												
1054 Empl Trng	Inc	500.4	0.0	0.0	0.0	0.0	0.0	500.4	0.0	0	0	0
<p>This transaction increases the State Training and Employment Program (STEP) authorization to allow expenditure of an available carry forward balance. This change will allow the STEP to have funding available to issue increased requests for proposals to provide the assistance and employment training needed to put Alaskans to work. This transaction will increase the amount of funding available for grants to train Alaskans.</p>												
Reduce Surplus Federal Authorization to Align with Anticipated Expenditures												
1002 Fed Rcpts	Dec	-306.9	-306.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction reduces Federal personal services authorization as a result of requested General Fund increments. Federal funds cannot be used to pay personal services costs associated with the new General Funded initiatives. Because the Division is not requesting any additional staffing for the increments but instead will use existing staff, this transaction is necessary to adjust the Personal Services line item.</p>												
FY 08 Health Insurance Increases for Exempt Employees												
1002 Fed Rcpts	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1</p>												
Fund Source Adjustment for Retirement Systems Increases												
1007 I/A Rcpts	FndChg	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		10.5										
<p>Fund source change to correct unrealizeable fund sources.</p>												
FY 08 Retirement Systems Rate Increases												
1002 Fed Rcpts	Inc	229.1	289.7	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: Business Services (2658)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		10.2										
1007 I/A Rcpts		10.5										
1054 Empl Trng		39.9										
Retirement systems rate increases applicable to this component: \$289.7												
	Totals	43,746.2	2,303.3	118.8	4,493.3	33.9	0.0	36,796.9	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,404.9	5,556.4	61.7	2,392.1	1,006.2	41.5	347.0	0.0	21	54	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,740.2										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,380.1										
ADN0771041 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		9,489.0	5,556.4	61.7	2,476.2	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		9,489.0	5,556.4	61.7	2,476.2	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete General Funds for First FY 2007 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Remove one-time item which funded fuel/utility cost increases received in the FY2007 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 was distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities for FY 2007. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues

1151 VoTech Ed	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0	0	0	0
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For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account available for distribution is \$5,698.8 of which 22% is allocated by a legislative act (Ch 133, SLA 04) to the Alaska Vocational Technical Center. This amounts to \$1,253.7 and this transaction increases authorization to that level. This increase spends down the carry forward balance of the TVEP account. The funding will be used to provide operational support of ongoing programs.

Increase General Funds for Custodial Costs Associated with New Facilities

1004 Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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AVTEC has 4 custodial staff to provide daily custodial service to 11 buildings in Seward. This includes all classroom areas, common areas in the dorms, administrative offices, student services center, and dining hall. Dorm rooms and apartments are thoroughly cleaned after they have been vacated by students. Custodians also drive the four daily bus runs to transport students between the three AVTEC campuses in Seward.

The Connected Ed Center (formerly known as the Distance Training Center) will be available for use in early spring of 2007. This will be the second new building within the last 4 years with the same level of custodial positions. Thus we are requesting a new custodial position (\$44.0) to continue providing clean and healthy environments in all AVTEC facilities. Additional funds (\$6.0) are requested for the increase in custodial supplies (paper supplies and cleaning products) needed for the new building.

All custodial costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded.

(See related transaction.)

Increase General Funds for Fuel and Utility Cost Increases

1004 Gen Fund	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
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The General Funds will cover the increased costs of heating fuel and utilities anticipated in FY08.

AVTEC estimates a \$119.2 shortage in the budget for heating fuel and utilities. All heating fuel and utilities costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

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

Increase General Funds to Support Cafeteria Food Cost Increases

	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										

The General Funds will cover the increasing costs of cafeteria food anticipated in FY08. AVTEC's cafeteria served over 47,300 meals in FY04, over 50,900 meals in FY05, and over 53,000 meals in FY06. During the past three years, the cost of cafeteria food has increased about 12% per year. This request will be used to cover the increase in the cost of food for the cafeteria.

FY 08 Wage and Health Insurance Increases for AVTEC

	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
1007 I/A Rcpts		7.7										

Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$96.9

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.5										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5

Fund Source Adjustment for TRS Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										

Fund source change to correct unrealizeable fund sources.

FY 08 Teachers Retirement System Rate Increases

	Inc	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.2										
1007 I/A Rcpts		1.9										

Retirement systems rate increases applicable to this component: \$406.1

FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases

	Inc	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										

The amount on line 73000 reflects this component's increase to the RSA to the AVTEC Facilities Maintenance component related to the retirement system rate increases.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	388.1	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		50.6										
1156 Rcpt Svcs		240.6										
Retirement systems rate increases applicable to this component: \$388.1												
	Totals	10,701.7	6,449.0	66.7	2,697.1	1,100.4	41.5	347.0	0.0	21	54	2

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,071.0										
1061 CIP Rcpts		266.2										
Subtotal		1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001)												
	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		50.0										

AVTEC has 4 custodial staff to provide regular custodial service to 11 buildings in Seward. This includes all classroom areas, common areas in the dorms, administrative offices, student services center, and dining hall. Dorm rooms and apartments are thoroughly cleaned after they have been vacated by students. Custodians also drive the four daily bus runs to transport students between the three AVTEC campuses in Seward.

The Connected Ed Center (formerly known as the Distance Training Center) will be available for use in early spring of 2007. This will be the second new building within the last 4 years with the same level of custodial positions. Thus we are requesting a new custodial position to continue providing clean and healthy environments in all AVTEC facilities.

Additional funds in the commodities line is requested for the increase in custodial supplies (paper supplies and cleaning products) needed for the new building.

All custodial costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded.

(See related transaction.)

Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases

	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										

In FY07, AVTEC estimated a \$119.2 shortage in the budget for heating fuel and utilities. The legislature has provided funding that increased AVTEC's heating fuel and utilities budget by \$74.4. We have requested the remaining \$44.8 to fully fund the FY08 heating fuel and utilities budget.

All heating fuel and utilities costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded.

(See related transaction.)

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Correct Time Status for 3 Maintenance Positions from Full Time to Part Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Three custodian positions (PCN #05-8550, #05-8670, and #05-8707) should be classified as Seasonal Full Time Operating Budget positions which appears in the position count as Permanent Part Time. These three positions are subject to seasonal leave without pay during the two-week Christmas break and during the two-month summer break. There is no cost change associated with this time status correction.												
FY 08 Retirement Systems Rate Increases												
	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.1										
1061 CIP Rcpts		25.2										
Retirement systems rate increases applicable to this component: \$91.3												
<hr/>												
	Totals	1,597.7	870.8	0.5	669.7	56.7	0.0	0.0	0.0	7	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,176.4	0.0	0.0	28.8	0.0	0.0	1,147.6	0.0	0	0	0
1002 Fed Rcpts		300.0										
1053 Invst Loss		300.0										
1151 VoTech Ed		576.4										
Subtotal		1,176.4	0.0	0.0	28.8	0.0	0.0	1,147.6	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771014 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-28.8	0.0	0.0	28.8	0.0	0	0	0
Line item transfer from contractual to grants to align the budget with anticipated expenditures. The authorization in contractual exceeds the level needed due to a change in how Alaska Technical and Vocational Education Program (TVEP) revenue collection costs are funded. Collection costs were previously paid from this component to the Unemployment Insurance (UI) component through an RSA. Beginning this year there is a direct appropriation of TVEP funds to UI to support those costs and the RSA from this component is not necessary. The contractual authorization will be transferred to the grants line to allow the funding to be issued as a grant.												
Subtotal		1,176.4	0.0	0.0	0.0	0.0	0.0	1,176.4	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Change One Time Investment Loss Trust Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1053 Invst Loss		-300.0										
The department requested General Funds in the amount of \$300.0 in FY 2007 for the Alaska Technical Center in Kotzebue but those funds were appropriated as Investment Loss Trust Funds by the legislature. This request is to change the \$300.0 Investment Loss Trust Funds to General Funds.												
Fund Source Change Federal to General Funds for Kotzebue Technical Center												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1004 Gen Fund		300.0										
The department requests General Funds in the amount of \$300.0 to change funding for the Alaska Technical Center in Kotzebue from Federal training funds to General Funds. This change will help to address Workforce Investment Act (WIA) formula funding reductions which could impact service levels. The request will allow declining WIA funds to be used for training grants and increase the percent of trained participants entering employment. This transaction restores a portion of the General Funds that were removed from the component prior to its being transferred from the Department of Education and Early Development to the Department of Labor and Workforce Development.												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	50.5	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0	0	0
1151 VoTech Ed		50.5										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 11% is allocated by a legislative act (Ch 133, SLA 04) to the Kotzebue Technical Center. This amounts to \$626.9 and this transaction increases authorization to that level.

	Totals	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed		209.6										
Subtotal		209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771015 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
Line item transfer from contractual to grants to align the budget with anticipated expenditures. The authorization in contractual exceeds the level needed due to a change in how Alaska Technical and Vocational Education Program (TVEP) revenue collection costs are funded. Collection costs were previously paid from this component to the Unemployment Insurance (UI) component through an RSA. Beginning this year there is a direct appropriation of TVEP funds to UI to support those costs and the RSA from this component is not necessary. The contractual authorization will be transferred to the grants line to allow the funding to be issued as a grant.												
Subtotal		209.6	0.0	0.0	0.0	0.0	0.0	209.6	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Southwest Alaska Vocational and Education Center. This amounts to \$228.0 and this transaction increases authorization to that level.												
Totals		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed		209.6										
Subtotal		209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771016 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
Line item transfer from contractual to grants to align the budget with anticipated expenditures. The authorization in contractual exceeds the level needed due to a change in how Alaska Technical and Vocational Education Program (TVEP) revenue collection costs are funded. Collection costs were previously paid from this component to the Unemployment Insurance (UI) component through an RSA. Beginning this year there is a direct appropriation of TVEP funds to UI to support those costs and the RSA from this component is not necessary. The contractual authorization will be transferred to the grants line to allow the funding to be issued as a grant.												
Subtotal		209.6	0.0	0.0	0.0	0.0	0.0	209.6	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$228.0 and this transaction increases authorization to that level.												
Totals		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
Subtotal		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Totals		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,461.3	1,036.9	40.8	330.1	53.5	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		1,407.6										
1004 Gen Fund		0.8										
1007 I/A Rcpts		52.9										
ADN0771042 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		1,463.7	1,036.9	40.8	332.5	53.5	0.0	0.0	0.0	12	0	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771017 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align with anticipated expenditures. Personal services authorization exceeds anticipated expenditures due to the reduced costs for new employees. Additional funds are needed in the contractual line to support an RSA to continue implementation of vocational rehabilitation initiatives in department job centers statewide.												
Subtotal		1,463.7	1,026.8	40.8	342.6	53.5	0.0	0.0	0.0	12	0	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
Increased personal services authorization is needed due to contractual merit increases. Commodities authorization is available for transfer due to anticipated savings in consumable office supplies and replacement equipment.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.9										
1004 Gen Fund		136.9										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	136.9	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		136.9										
Retirement systems rate increases applicable to this component: \$136.9												
	Totals	1,600.8	1,171.9	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	13,338.6	6,016.6	174.9	1,097.4	177.8	0.0	5,871.9	0.0	86	1	0
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,196.6										
1004 Gen Fund		5.7										
1007 I/A Rcpts		67.2										
1117 VocSm Bus		325.0										

ADN0771043 ETS Chargeback Funding Transferred from Department of Administration

	Atrin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	13,355.8	6,016.6	174.9	1,114.6	177.8	0.0	5,871.9	0.0	86	1	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN0771018 Add 1 Full Time and 1 Non-Perm Position to Reflect Staffing Plan

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
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Delete one part time Program Services Aide (PCN 07-Z019). This position did not meet the long term needs of the Fairbanks office so the PCN is not being retained. A review of workloads revealed a higher level, full-time, administrative support position is needed to accomplish division production goals. A vacant full time Vocational Rehabilitation Assistant position was moved from Anchorage to Fairbanks to meet the workload needs.

Add one part time Program Services Aide (PCN 07-#001). The Program Services Aide will be placed in Ketchikan to provide receptionist support (answer and direct telephone calls, open and distribute office mail, and greet consumers) while learning office skills in an effort to improve work experience and career opportunities while receiving Public Assistance.

Add one non-perm Graduate Intern (PCN 07-N07003). The position will be placed in Fairbanks. Vocational Rehabilitation has had success in the past in placing interns upon graduation into Vocational Rehabilitation Counselor positions. The division has a difficult time filling vacant counselor positions due to a lack of qualified applicants in Alaska. In addition, 37% of the division's professional level counseling staff are eligible for retirement between 2005 and 2008. This position is vital to succession planning.

Add one full time Program Coordinator (PCN 07-T002) to increase Vocational Rehabilitation's presence in Alaska's business community. As a liaison between division employees, employers and other Workforce Investment partners, the Program Coordinator will make presentations to, and interact with, human resource professionals and other hiring specialists to increase employment opportunities for individuals with disabilities.

The increased cost resulting from these changes will be funded through a line item transfer from the contractual line item.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

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

ADN0771019 To Align Authorization with Anticipated Expenditures

LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to accomodate the increased costs from position changes necessary to implement the staffing plan for the program. Contractual authorization is available due to a reduction in copier and postage machine lease costs. Printing costs are also expected to decrease due to the availability of program information on the internet.												

(See related transaction)

Subtotal	13,355.8	6,037.9	174.9	1,093.3	177.8	0.0	5,871.9	0.0	87	1	1
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Increase Interagency Authorization to Align with Anticipated Receipts

Inc	18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	18.6											

Increase Interagency authorization to allow for receipt of planned reimbursable services agreements from the Department of Labor and Workforce Development's Employment Security Division and Business Partnerships Division to fund employer outreach activities.

Line Item Transfer to Align Authorization with Anticipated Expenditures

LIT	0.0	73.4	0.0	0.0	0.0	0.0	-73.4	0.0	0	0	0
Increase personal services authorization is needed to allow for contractual merit increases. Sufficient grant authority remains to serve consumers.											

FY 08 Health Insurance Increases for Exempt Employees

SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2											

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Fund Source Adjustment for Retirement Systems Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-610.1											
1003 G/F Match	-200.5											
1004 Gen Fund	810.6											

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

Inc	823.0	823.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	610.1											
1003 G/F Match	200.5											
1007 I/A Rcpts	12.4											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Retirement systems rate increases applicable to this component: \$823.0												
	Totals	14,197.6	6,934.5	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	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	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Interpreter Referral Line												
Conference Committee												
	ConfCom	1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		665.7										
Subtotal		1,594.6	0.0	11.6	34.0	1.5	0.0	1,547.5	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,594.6	0.0	11.6	34.0	1.5	0.0	1,547.5	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete One Time General Funds Appropriated for Independent Living Services												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The 2007 budget included a one time appropriation of General Funds for the Independent Living Rehabilitation component for funding of the interpreter referral line and transition of youth to employment. This transaction deletes those funds.												
Totals		1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,466.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		216.9										
ADN0771044 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		4,695.9	2,010.4	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		4,695.9	2,010.4	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	265.4	265.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.8										
1007 I/A Rcpts		12.6										
Retirement systems rate increases applicable to this component: \$265.4												
Totals		4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,632.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	0
1002 Fed Rcpts		1,546.3										
1004 Gen Fund		86.0										
ADN0771045 ETS Chargeback Funding Transferred from Department of Administration												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		1,633.0	192.5	46.7	586.5	42.7	0.0	764.6	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771020 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-0.1	0.0	0.1	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 position costs.												
Subtotal		1,633.0	192.4	46.7	586.6	42.7	0.0	764.6	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-22.3	0.0	0.0	0.0	0.0	22.3	0.0	0	0	0
Decrease personal services due to anticipated vacancy. Increased authorization is needed in the grants line to allow additional grant awards.												
FY 08 Retirement Systems Rate Increases												
	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
Retirement systems rate increases applicable to this component: \$26.7												
Totals		1,659.7	196.8	46.7	586.6	42.7	0.0	786.9	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		96.0										
Subtotal		546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771021 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Minor line item transfer from contractual to personal services to fully fund component position costs.												
Subtotal		546.0	52.3	5.0	36.1	33.6	0.0	419.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.3	0.0	-11.1	-23.6	0.0	34.4	0.0	0	0	0
Minor adjustment to align personal services with spending plan. Increase grants line to accommodate pass through grant in accordance with Assistive Technology State Plan. Authority is available in contractual and commodities due to planned decreases in spending.												
FY 08 Retirement Systems Rate Increases												
	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
Retirement systems rate increases applicable to this component: \$7.4												
Totals		553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		207.8										
	Subtotal	207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN0771022 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	7.9	-3.9	-4.0	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to fully fund component staff. Travel and contractual funds are available for transfer due to an anticipated reduction in travel and from lower printing costs due to the availability of program information on the internet.												
	Subtotal	207.8	105.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.8										
Retirement systems rate increases applicable to this component: \$14.8												
	Totals	222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0