

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,007.5	658.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		625.9										
1007 I/A Rcpts		381.6										
ADN0781001 Alaska Gasline Inducement Act - Ch 22 SLA 2007 (HB 177) (Ch 28 SLA 07 P44 L22)												
	FisNot	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										
<p>The Alaska Gasline offers Alaskans the opportunity for thousands of high paying jobs with tremendous legacy potential. To ensure Alaskans are considered first for these jobs, the state needs to invest up-front in determining the best way to deliver that workforce by placing Alaskans first, maximizing job opportunities for all Alaskans, including rural Alaskans and Alaska Natives, developing a training plan taking into account existing skills versus required skills, and developing training infrastructure, and implementing and expanding training programs so employers hire Alaskans qualified for pipeline jobs.</p> <p>This funding will support the Alaska Department of Labor and Workforce Development's efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.</p> <p>The department's efforts will encompass three primary activities: (1) strategic planning to be overseen by the Commissioner of the Department of Labor and Workforce Development; (2) Gas line Occupational Supply and Demand Analysis; and (3) enhancements to the web-based Alaska Labor Exchange System (ALEXsys).</p>												
	Subtotal	1,857.5	658.4	45.9	1,141.5	11.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,857.5	658.4	45.9	1,141.5	11.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		-4.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete One-Time Fiscal Note Funding for Alaska Gasline Inducement Act - Ch 22, SLA 2007 (HB177)												
	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-850.0										
The Fiscal Note for the Alaska Gasline Inducement Act (HB 177) included \$850.0 of one-time FY08 funds to support the department's efforts to deliver a comprehensive training program to provide a prepared Alaskan workforce for the Alaska Gas Pipeline.												
This transaction removes the one-time FY08 funds from the department's FY09 budget. The department has included a proposal in the FY09 budget to continue this effort. The elements of the proposal are located in the Labor Market Information, Business Services and Alaska Vocational Technical Center components.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.0												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$4.9												
	Subtotal	1,013.4	664.3	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,013.4	664.3	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	459.7	390.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
		459.7										
	Subtotal	459.7	390.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781007 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from Contractual to Personal Services is necessary to align the budget with anticipated expenditures. Personal services costs will be higher than budgeted due to turnover in the Administrative Clerk position which was filled at a higher step than budgeted. Other line item costs will be minimized where possible to accommodate this transfer.												
	Subtotal	459.7	395.3	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.8												
	Subtotal	460.5	396.1	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	460.5	396.1	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0

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

Component: Office of Citizenship Assistance (2780)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	155.0	101.7	0.0	49.8	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.0										
	Subtotal	155.0	101.7	0.0	49.8	3.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781009 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-101.7	0.0	105.2	-3.5	0.0	0.0	0.0	0	0	0
<p>The department has decided that the functions of the Office of Citizenship Assistance (OCA) will be provided by employees of the Employment & Training Services (ETS) component located in the Juneau and Kodiak Job Centers. To facilitate this, all authorization in the OCA component will be transferred to the contractual services line item to support a Reimbursable Services Agreement with ETS which will be used to fund the services.</p> <p>(See related transaction.)</p>												
ADN0781008 Transfer 1 PFT to Employment & Training Services to Provide Job Related Translator Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The department has decided that the functions of the Office of Citizenship Assistance (OCA) will be provided by employees of the Employment & Training Services (ETS) component located in the Juneau and Kodiak Job Centers. To facilitate this, the OCA Project Coordinator position (PCN 07-1038) located in Juneau will be transferred to the ETS component. The position will be reclassified to an Employment Security Specialist and will provide job search related translator services to clients in the Juneau Job Center. An existing ETS position located in Kodiak will provide the services in that location. Funding for the positions will be through a reimbursable service agreement from the OCA.</p> <p>(See related transaction.)</p>												
	Subtotal	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
<p>This component funds the I/A Receipt GGU cost increases in the Employment and Training Services component.</p>												
Add General Funds for the Office of Citizenship Assistance												
	Inc	93.9	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
<p>Add \$93.9 of General Funds to restore the funds appropriated by the legislature in FY08 as a one-time item. These funds will maintain services at the current level with two Job Centers (Juneau and Kodiak) receiving funds from the Office through a reimbursable services agreement to provide the citizenship assistance services.</p>												

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

Component: Office of Citizenship Assistance (2780)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete One-Time Funding for the Office of Citizenship Assistance												
	OTI	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.9										
When considering FY08 funding for the Office of Citizenship Assistance the House of Representatives and the Senate arrived at different funding levels. In resolving the difference the legislative Conference Committee appropriated \$93.9 of General Funds to the Office as one-time funds.												
This transaction removes those one-time FY08 funds from the Office's FY09 budget. Presently there are two Job Centers (Juneau and Kodiak) receiving funds from the Office through a reimbursable services agreement to provide the citizenship assistance services. Services in the future will be limited to the funding levels received.												
	Subtotal	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
1002 Fed Rcpts		2,175.6										
1003 G/F Match		80.4										
1007 I/A Rcpts		757.4										
Subtotal		3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781010 Correct Position Count for Non-Permanent Student Intern Position Used for Training												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
This transaction corrects the position count which formerly showed the Student Intern position (PCN 07-N07028) as a part time employee and not as non-permanent.												
Subtotal		3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	1	1
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1003 G/F Match		74.9										
1007 I/A Rcpts		-19.3										
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to align authorization with anticipated expenditures. After making adjustments to reflect workload and current encumbents, personal services costs exceed the available authorization. Authorization in the contractual line is available for transfer as projected expenditures for the year are below the current authorization level.												
FY 09 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
1002 Fed Rcpts		0.1										

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

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

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

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.6											
1003 G/F Match	2.1											
1007 I/A Rcpts	19.3											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$77.0

Subtotal	3,090.5	2,496.3	12.5	498.5	73.2	10.0	0.0	0.0	0.0	34	1	1
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

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	-63.1											
1003 G/F Match	85.0											
1007 I/A Rcpts	-21.9											

Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department.

Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief with the costs in the FY08 and in the FY09 budgets. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs.

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	63.1											
1003 G/F Match	4.6											
1007 I/A Rcpts	21.9											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$89.6												
Totals		3,180.1	2,585.9	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,311.3										
ADN0781052 Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	2	0
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		225.8										
1007 I/A Rcpts		1,758.8										
Subtotal		6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781011 Adjust Non-Permanent College/Student Intern Positions Used for Training												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	3
<p>The department continues to experience difficulty in finding employees to fill vacant data processing positions. In an effort to address this problem the department offers Student Intern positions to develop interest in the field and in working for the department. The following position adjustments are necessary:</p> <p>Delete College Intern (PCN 07-N07004) position no longer needed.</p> <p>Add Student Intern positions (PCN 07-N07010) and (PCN 07-N07023) to work on the Unemployment Insurance Benefits program as developers in training.</p> <p>This transaction also corrects the position count which formerly showed the Intern positions as part time employees and not as non-permanent.</p> <p>The positions will be funded from existing resources available due to position vacancies.</p>												
Subtotal		6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	0	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-109.7										
1004 Gen Fund		173.4										
1007 I/A Rcpts		-63.7										
ETS Chargeback Redistribution												
	AtROUT	-216.5	0.0	0.0	-216.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.5										

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

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

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

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj		173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		109.7										
1007 I/A Rcpts		63.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$173.4

Subtotal		6,163.0	3,816.7	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.1										
1004 Gen Fund		91.0										
1007 I/A Rcpts		-34.9										

Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department.

Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief with the costs in the FY08 and in the FY09 budgets. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs.

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.1										
1007 I/A Rcpts		34.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$91.0												
Totals		6,254.0	3,907.7	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		1,910.9										
1004 Gen Fund		1,022.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		111.1										
	Subtotal	4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781012 Adjust Position Count to Reflect Staffing Needs and Funding												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	3
Add 2 non-permanent Economist I positions (PCN's 07-#026, 07-N07022) to support the Labor Market Information component's research and recruitment efforts. The positions are viewed as "apprentices." These workers will participate in a wide variety of research projects in the hope of interesting them in permanent state employment once they've completed their academic preparation. The Economist positions will be funded through a combination of federal funds, inter-agency receipts and state general funds available as a result of vacancies.												
Add 1 non-permanent College Intern I position (PCN 07-N07020). The Labor Market Information component has experienced chronic recruitment and retention problems within the Occupational Information Unit resulting in a significant backlog of work. As part of its training plan, the incumbent will work with staff Economists and Research Analysts on updating and maintaining the Alaska Career Information System. This position will be funded with state general funds available as a result of vacancies.												
Delete 1 vacant Economist II position (PCN 07-1736) which we are unable to support with existing funding levels.												
	Subtotal	4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	39	0	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		98.5										
1007 I/A Rcpts		-60.8										
Decrease Federal Authorization to Align with Anticipated Receipts												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										

Decrease federal authorization in the Labor Market Information component due to the ending of U.S. Bureau of Labor Statistics pass-through funding for the

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

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

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

Workforce Informational Council which ended September 30, 2007.

A reduction of \$300.0 of federal authorization is necessary to more accurately reflect funding levels for the Labor Market Information component. As this reduction is for pass-through funding to other states there will be no service impacts to the State of Alaska.

Add General Funds for AGIA Training Program Regional Economic Analysis

Inc	110.0	75.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	110.0										

With this increment, the component will expand its regional economic analysis capability to further meet the needs of the department's AGIA Training Program. The component will use the requested \$110.0 increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.

As recommended by the department's AGIA steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.

Funds will support an existing unfunded Economist II position (07-1705), currently vacant, and associated position costs.

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.7										
1004 Gen Fund	29.4										
1007 I/A Rcpts	60.8										
1157 Wrkrs Safe	3.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$131.8

Subtotal	4,511.0	3,300.3	104.3	976.6	114.8	15.0	0.0	0.0	39	0	3
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-23.4										
1004 Gen Fund	58.2										
1007 I/A Rcpts	-34.8										

This component will not be able to collect additional receipts to support the employee contract costs and requests general funds to prevent negative impacts to services. Funds are very tight and increases to personal services costs will reduce funds available for all other program costs which will impact the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
components ability to deliver information products. The information is used extensively by state agencies, executive administration and the legislature so general fund support is appropriate.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		31.6										
1007 I/A Rcpts		34.8										
1157 Wrkrs Safe		1.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$91.0												
Totals		4,602.0	3,391.3	104.3	976.6	114.8	15.0	0.0	0.0	39	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,631.6	3,467.1	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
1004 Gen Fund		3.3										
1157 Wrkrs Safe		4,628.3										
	Subtotal	4,631.6	3,467.1	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781014 Adjust Non-Permanent Positions to Reflect Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add one short-term non-permanent Administrative Clerk II position (07-N07012) to the Anchorage office. This position is needed due to several extended unplanned leaves which has caused the clerical workload in the Anchorage office to fall behind. This position will enable the office to catch up on its filing and reorganize the filing space, saving staff time and money. The position will be supported by existing funding from the Workers Safety Account available as a result of vacancies.</p> <p>Add one short-term non-permanent Administrative Manager III position (07-N07018) to the Juneau office. The permanent Administrative Manager position has been vacant for four months and multiple recruitments have failed to get a replacement. This non-permanent position is filled by the previous employee who retired and has been brought back to perform necessary administrative duties including office management, vendor and claims payment processing and budget preparation. The position will also assist in the training of a new Administrative Manager once one is hired. In addition, the non-permanent position is needed as the position description for the permanent position is currently undergoing reclassification and until that process is complete the position cannot be posted on WorkPlace Alaska. The position will be supported by existing funding from the Workers Safety Account available as a result of vacancy in the permanent position.</p> <p>Delete one non-permanent (07-N06003) Administrative Clerk II in the Juneau office which is no longer needed.</p>												
ADN0781013 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	-3.0	0.0	0.0	0.0	3.0	0.0	0	0	0
<p>The total cost of benefits to be paid to recipients under AS 23.30.172 exceeds the current authorization of the grants line. This adjustment will provide the funds necessary to pay all current recipients.</p>												
	Subtotal	4,631.6	3,467.1	161.7	846.5	68.1	14.4	73.8	0.0	46	1	2
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete 2 Non-Permanent Positions no Longer Required												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Delete two non-permanent positions that are no longer needed, they are:</p> <p>Administrative Clerk (PCN 07-N07012) - this position was created in response to a clerical work backlog caused by several extended absences. The situation has been resolved and the position is no longer required. The small amount of funding associated with this 4 month position will be used to help support the addition of an unrelated Administrative Clerk position (PCN 07-7005) being transferred to the Anchorage office.</p>												

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

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

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

Administrative Manager (PCN 07-N07018) - this position was created to deal with recruitment difficulties and a delay caused by the permanent Administrative Manager position being involved in a class study which prevented its being filled. We anticipate being able to recruit and fill the permanent position during FY08 and this non-permanent position will not be needed. In FY08 the permanent position was only budgeted for 11 months and the funds associated with the non-permanent position will be used to fully fund the permanent position for 12 months.

Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A Project Assistant position (PCN 07-7005) is being transferred from the Special Projects component to the Workers' Compensation component. The position will be reclassified to an Administrative Clerk II in the Anchorage Workers' Compensation office to handle an increased workload. The creation of the fraud investigation section has increased the number of uninsured employer cases being filed in Anchorage by more than 20%. The addition of another clerical position will enable the division to manage the additional work and keep current with the filing, data entry and mailings required to keep cases moving through the system.

The position is vacant in the Special Projects component due to a lack of funding. There is sufficient funding in Workers' Compensation from the Workers Safety Account to support the costs of the position. No increased expenditure authorization will be necessary due to turnover of several positions resulting in replacement of advanced step employees with new lower paid staff and from the deletion of an unneeded non-permanent Administrative Clerk position (PCN 07-N07012).

FY 09 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	0	0
1157 Wrkrs Safe	0.5											

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.5

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	193.1											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$193.1

Subtotal	4,825.2	3,660.7	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	21.0											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$21.0												
Totals		4,846.2	3,681.7	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0

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

Component: Workers Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		524.2										
Subtotal		524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781015 To Align Authorization with Anticipated Expenditures												
LIT		0.0	42.0	-16.8	-25.2	0.0	0.0	0.0	0.0	0	0	0
<p>Line items transfers from travel and contractual to personal services to align the budget with anticipated expenditures. The costs of honorariums for the Commission members exceeded the amount budgeted for FY 2007 by 40%. An additional \$27.6 is being transferred to personal services to ensure sufficient funds to pay the honorariums. Also, personal services costs for the three full-time employees will be higher than budgeted due to the step placement of the employees and an additional \$14.4 is being transferred to personal services to cover those costs. Other line item costs will be minimized where possible to accommodate these transfers.</p>												
Subtotal		524.2	325.9	20.0	173.3	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Expenditures												
LIT		0.0	33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from contractual to personal services to support the cost of a College Intern position (PCN 07-#036). The position will allow the Commission to hire a law student to help Commission members write their decisions in legal terminology and provide on-the-job training in Workers' Compensation law with the Commission and other labor laws by working with the Alaska Labor Relations Agency and the Division of Labor Standards and Safety.</p> <p>The cost of an Intern for 9.5 months is \$33.8. We are transferring the funds from the contractual line to personal services to support the cost. Funds in the contractual line exceed anticipated expenditure allowing this transfer. Funding for this authorization is from the Workers' Safety Account.</p>												
Add 1 Non-Permanent College Intern Position for Administrative Support												
Inc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Members of the Alaska Workers' Compensation Appeals Commission have been using the Attorney General's Office for assistance in writing their decisions. The Commission was recently notified this is a violation of policy and their help will no longer be available.</p> <p>As Commission members need some assistance in putting their decisions into legal terminology we are developing a College Intern position (PCN 07-#036). This position will allow the Commission to hire a law student to both help the Commission members with their decision writing and provide the student on-the-job training in Workers' Compensation law with the Commission and other labor laws by working with the Alaska Labor Relations Agency and the Division of Labor Standards and Safety.</p> <p>The cost of an Intern for 9.5 months is \$33.8. We are transferring the funds from the contractual line to personal services to support the cost. Funds in the contractual line exceed anticipated expenditures allowing this transfer. Funding for this authorization is from the Workers' Safety Account.</p>												

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

Component: Workers Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Health Insurance Increases for Exempt Employees												
1157 Wrkrs Safe	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1157 Wrkrs Safe	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$7.9												
Subtotal		532.3	367.8	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		532.3	367.8	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBG Fund		50.0										
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781016 Transfer To Provide Contractual Funds for Benefit Fund Administration												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
<p>The Workers Compensation Benefits Guaranty Fund needs to contract with a claims administrator to provide claims determinations and administration. In addition to paying benefits to individuals, an essential function needed is reviewing medical claims and ensuring the proper amount is reimbursed to providers. However the component at present has only grants authorization and so has no funds to use for this purpose. The transaction will move authorization from the grants line to the contractual line to provide the estimated amount needed.</p> <p>The fund currently has claims payable and an administrator is needed to determine the validity of the claims and to process the payments. The amount currently deemed owed is in excess of the fund's budgetary authorization, but there are sufficient assets in the fund to support the payments. Given this, even without this transfer it is anticipated that the fund will need to utilize the language included in the operating appropriation bill (SLA 2007, Ch 28, Sec 17(c), Pg 70, L 24) to increase the grants authorization during the current fiscal year. The department will be reviewing the authorization level for the fund as part of the FY 2009 budget process and make adjustments as appropriate.</p>												
	Subtotal	50.0	0.0	0.0	20.0	0.0	0.0	30.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Workers Compensation Benefit Guaranty Fund Authorization to Allow Benefit Payments												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1203 WCBG Fund		200.0										
	Subtotal	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,962.0										
	Subtotal	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 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 FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Minor line item transfer from personal services to contractual to align with anticipated expenditures. The authorization is available for transfer from personal services due to step changes from position turnover and will be used for increasing contractual costs.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		5.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$5.6												
	Subtotal	3,967.8	154.1	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$3.8												
	Totals	3,971.6	157.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1032 Fish Fund	ConfCom	1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
		1,614.9										
	Subtotal	1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1032 Fish Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
	Subtotal	1,622.5	183.1	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1032 Fish Fund	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.4										
	Totals	1,625.9	186.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$7.6

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$3.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,924.7	1,585.2	36.4	278.6	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,458.5										
1007 I/A Rcpts		466.2										
	Subtotal	1,924.7	1,585.2	36.4	278.6	24.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781017 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-15.7	10.0	5.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to travel and contractual to align with anticipated expenditures. This authorization is available in personal services due to step changes from position turnover and is required for increased travel and contractual costs.												
	Subtotal	1,924.7	1,569.5	46.4	284.3	24.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Add General Funds for Certified Payroll System Maintenance												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The on-line Certified Payroll system is currently being developed with capital funds from FY07. The project is required by SB 278 which became effective in 2003. In order to maintain the system in FY09, the component will require funds to pay the Department of Administration, Enterprise Technology Systems chargeback for web support and internal departmental programmer support. This funding will ensure that the system is maintained so as to accurately check 100% of certified payrolls for resident hire and apprentice utilization performance.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
1007 I/A Rcpts		22.7										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$82.2												
	Subtotal	2,056.9	1,651.7	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		19.7											
1007 I/A Rcpts		7.9											
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$27.6</p>													
Totals		2,084.5	1,679.3	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,452.5	1,883.6	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		67.8										
1007 I/A Rcpts		323.6										
1172 Bldg Safe		2,059.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		29.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$35.1												
	Subtotal	2,487.6	1,918.7	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781049 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align authorization with anticipated expenditures. After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the contractual line to support increasing program expenses such as phones and various equipment maintenance costs.												
ADN 0781018 Adjust Staffing to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
The Mechanical Inspection program has approximately 30 four-drawer file cabinets full of boiler and pressure vessels records. These records must be retained until the boiler/pressure vessels are destroyed, which can be decades. The weight of all the file cabinets is beginning to place an excessive load on the floor in the area where they are located. This non-permanent position is needed to scan the records and then place them in folders in an electronic filing system. Once scanned, the files will be destroyed thus alleviating the problem. Add one Administrative Clerk II (PCN 07-N08001) to be funded by the Building Safety Account with funds available from vacancies.												
Delete 1 Investigator II position (PCN 07-2077) to align staffing with anticipated workload. This position has remained vacant for over a year and is no longer required by the program to handle the current workload.												
	Subtotal	2,487.6	1,906.4	125.0	406.3	49.9	0.0	0.0	0.0	24	0	1
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector												
	Inc	41.5	30.5	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		41.5										

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

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

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

This increased funding would support the additional personal services costs from reclassifying an Administrative Supervisor position (PCN 07-4527) to a Boiler Inspector. The boiler inspection backlog has increased 36% due to increased numbers of new boilers. This additional position will support the goal of eliminating the boiler inspection backlog and improve public safety efforts to eliminate hazards caused by unsafe boilers. The Boiler Inspector position will generate increased revenues from inspection fees which will support the increased funding from the Building Safety Account. Expenditures include additional personal services costs and travel associated with work site inspections.

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	0.1	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 of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	45.7	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	4.2											
1172 Bldg Safe	41.5											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$45.7

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

SalAdj	17.3	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.9											
1172 Bldg Safe	13.4											

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$17.3

Subtotal	2,592.2	2,000.0	136.0	406.3	49.9	0.0	0.0	0.0	0.0	24	0	1
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	21.8	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.5											
1172 Bldg Safe	12.3											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$21.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Totals		2,614.0	2,021.8	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,905.7	3,497.6	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		261.9										
1157 Wrks Safe		2,217.5										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.3										
1007 I/A Rcpts		5.0										
1157 Wrks Safe		32.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$71.9												
Correct Unrealizable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1157 Wrks Safe		34.3										
Subtotal		4,977.6	3,569.5	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781020 Add 1 Non-Permanent Position to Provide an Industrial Hygienist Training Opportunity												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one non-permanent College Intern IV (PCN 07-N08009) position to provide an apprentice training opportunity in response to continuing difficulties in recruiting employees to fill Industrial Hygienist positions. Existing funds from vacant positions will be used to support the position.												
ADN0781019 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves excess authorization from personal services to contractual to align with anticipated personal services expenditures. This authorization is available in personal services due to step changes from position turnover. Not all of this authorization may be collectible but retaining it allows us to take advantage of one-time federal grant funding opportunities as they become available. Funding levels will be reviewed during preparation of the FY 2009 budget and authorization levels will be adjusted as necessary to reflect anticipated receipts.												
Subtotal		4,977.6	3,484.5	268.8	1,136.9	87.4	0.0	0.0	0.0	41	0	1
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	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 Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-15.3										
1157 Wrkrs Safe		15.3										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1157 Wrkrs Safe		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.6										
1157 Wrkrs Safe		45.6										
Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer												
	Inc	46.5	31.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		46.5										
This increased funding would support the additional personal services costs from reclassifying an Administrative Manager position (PCN 07-2020) to a Safety Compliance Officer. Continued increases in economic development across Alaska require additional inspections to ensure workplace safety. Existing staff are insufficient to handle the increased numbers of inspections. Expenditures include additional personal services costs and travel associated with work site inspections. There is a sufficient balance in the Worker Safety Account to support this increase.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.2										
1157 Wrkrs Safe		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	113.0	90.3	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.6										
1157 Wrkrs Safe		67.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$113.0												
The \$22.7 is necessary to provide the I/A Receipts for the GGU increases in the Wage and Hour component.												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										
1007 I/A Rcpts		2.2										
1157 Wrkrs Safe		14.9										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$32.4												
	Subtotal	5,169.9	3,639.1	283.8	1,159.6	87.4	0.0	0.0	0.0	41	0	1
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.4										
1157 Wrkrs Safe		13.4										
This component will not be able to realize additional federal receipts to support the employee contract costs however there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides the required state match for these federal grants so use of the funds for these costs is appropriate.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	32.0	24.1	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1007 I/A Rcpts		0.7										
1157 Wrkrs Safe		17.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$24.1												
This component provides I/A receipts to the Wage and Hour component for personnel to perform child labor safety services. We request 7.9 Worker Safety Account funding be added to Occupational Safety and Health to support the I/A funded position cost increases in Wage and Hour.												
	Totals	5,201.9	3,663.2	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1108 Stat Desig	ConfCom	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
		123.1										
	Subtotal	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781021 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal service to contractual to align with anticipated expenditures. This authorization is available in personal service due to step changes from position turnover and is required for increasing contractual costs.												
	Subtotal	123.1	44.4	8.7	55.7	14.3	0.0	0.0	0.0	0	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-47.1	0.0	47.1	0.0	0.0	0.0	0.0	0	-1	0
This line item transfer moves authorization from personal services to contractual to align with anticipated expenditures. It also deletes the part time Administrative Clerk II (PCN 07-5498) that is no longer necessary as other division staff are adequate to meet the needs of organizing the Governor's Safety and Health Conference. The contractual authorization is necessary to organize new conferences to be held in Fairbanks and Juneau. Currently, there is only one conference held in Anchorage each year. These additional conferences will provide more opportunities to Alaskans for professional development in occupational safety and health issues.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1108 Stat Desig	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$2.7												
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	214	1	2
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		223.5										
1007 I/A Rcpts		12,100.3										
1049 Trng Bldg		994.3										
1108 Stat Desig		50.0										
ADN0781025 Reestablish Positions Necessary to Keep the Tok and Glennallen Job Centers Open												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reestablish 2 Employment Services Manager positions (PCN 07-5275 and 07-5880) as full time in Tok and Glennallen. These positions were originally deleted out of the FY 2008 Governor's budget and the two Job Centers were to be closed. However as part of the legislative review of our budget that decision was changed and the offices will remain open to continue the delivery of employment services to clients. The legislature provided general funds to support operations of the Job Centers.												
	Subtotal	25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	216	1	2
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781023 Transfer 1 Full Time Position from Unemployment Insurance for Technical Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant full time Employment Security Specialist IV position (PCN 07-5049) is being transferred from the Unemployment Insurance component to the Employment and Training Services component. The position will be reclassified to an entry level Employment Security Analyst I and is needed in the Employment and Training Services component to provide central office and field technical support to the Career Support & Training Services unit. The position is available for transfer as the Unemployment Insurance program no longer has a need for an Employment Security Specialist IV position. This position will be funded by reimbursable service agreements with the Business Partnership Division.												
ADN0781024 Transfer 1 Full Time Position to Unemployment Insurance for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A full time Employment Security Analyst III position (PCN 07-5449) is being transferred from the Employment & Training Services component to the Unemployment Insurance component. The position is needed in the Unemployment Insurance Support Unit to oversee program staff and the daily distribution and reconciliation of Unemployment Insurance benefits. The position is available for transfer as the Employment & Training Services component no longer has a need for the position. This position will be funded by the Unemployment Insurance federal grant.												
ADN0781026 Add 18 Non-Permanent Positions to Support the Alaska Youth First Initiative												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18
Add 8 non-permanent Employment Security Specialist I (ESS) positions (07-#027, 07-#028, 07-#029, 07-#030, 07-#031, 07-#032, 07-#033 and 07-#034) and 10 non-permanent Student Intern III positions (PCN's 07-N08006, 07-N08007, 07-N08008, 07-N08010, 07-N08011, 07-N08012, 07-N08013, 07-N08014, 07-N08015, and 07-N06042) to support the Alaska Youth First Initiative.												

Four of the Employment Security Specialists will work in the Job Center resource rooms providing services to clients while serving as backups for ESS permanent staff that are working full time on the Alaska Youth First Initiative. The other four Employment Security Specialists will provide guidance to the ten

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Student Interns and develop and deliver Alaska high demand industry information and career activities to youth in school and young adults to age 24. Work activities include traveling to communities and establishing relationships with the schools, native organizations, community service providers, and employers. This includes preparing and making presentations to help us meet the employment needs and challenges of the future. The Employment Security Specialists will be located in Anchorage (3), Kodiak, Wasilla, Nome, Sitka and Ketchikan.</p> <p>The Student Interns are needed to provide increased awareness and to point out pathways to high growth jobs and careers in high schools statewide (Fairbanks, Barrow, Sitka, Ketchikan, Anchorage, Wasilla, Kenai, Nome and Bethel).</p> <p>The 18 positions will be funded through a combination of a reimbursable service agreement with the Division of Business Partnerships which received general funds in the budget process to support the initiative and existing Wagner Peyser federal grant funds.</p>												
ADN0781022 Transfer 1 PFT from the Office of Citizenship Assistance to Provide Job Related Translator Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The department has decided that the functions of the Office of Citizenship Assistance (OCA) will be provided by employees of the Employment & Training Services (ETS) component located in the Juneau and Kodiak Job Centers. To facilitate this, the OCA Project Coordinator position (PCN 07-1038) located in Juneau will be transferred to the ETS component. The position will be reclassified to an Employment Security Specialist and will provide job search related translator services to clients in the Juneau Job Center. An existing ETS position located in Kodiak will provide the services in that location. Funding for the positions will be through a reimbursable service agreement from the OCA.</p>												
ADN0781027 Adjust Staffing and Time Status to Reflect Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	1
<p>Add 1 non-permanent (07-N08016) College Intern I in Fairbanks to provide training opportunities. This position will provide administrative support and assistance in the Fairbanks Job Center. The position will be funded by existing Training & Building Funds.</p> <p>Add 1 non-permanent (07-N07026) Student Intern III in Juneau to provide training opportunities. This position will provide administrative support and assistance in the Juneau Central Office. The position will be funded by the Wagner Peyser federal grant.</p> <p>Reestablish 1 full time Policy and Program Specialist (07-103X) position to work on statewide employment and training policies and plans as it relates to the Alaska's One-Stop Job Centers. In addition, this position will continue to work with other states in finding ways to market one-stop services to employers through outreach and marketing efforts. This position was deleted out of the FY 2008 Governor's budget however the department has realized a continuing need for it. The position will be funded by a combination of federal funds and receipts from reimbursable service agreements.</p> <p>Delete 1 non-permanent (07-N07001) Employment Security Specialist position in Kodiak that provided job search related translator services to clients. This position is no longer needed as a permanent position is now providing these services in the Kodiak Job Center.</p> <p>Change the following position's time status:</p> <p>PCN 07-5742, Employment Security Specialist, was changed from part time to full time based on workload and current job duties.</p>												
Subtotal		25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	219	0	21

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Correct Unrealizable Fund Sources for Salary Adjustments: Exempt

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		-0.3										

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-364.9										
1004 Gen Fund		775.2										
1007 I/A Rcpts		-410.3										

To Align Authorization with Anticipated Expenditures

	LIT	0.0	-149.6	0.0	149.6	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 service line exceeds the level needed to fund the annual staffing plan. Funds are needed in the contractual line to pay for postage costs. Postage costs have increased due to the way the costs are being handled by the federal government. In the past the U.S. Department of Labor (USDOL) paid all actual postage directly to the U.S. Postal Service. Effective January 2007, USDOL no longer pays direct postage, instead all States are issued federal funds based on a three year average. Costs are now paid directly out of the Employment & Training Services component.

Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement

	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										

Additional statutory program receipt authorization is needed to collect for the costs to administer the Performance Assessment Network (PAN) agreement. Employment & Training Services staff will serve as test proctors in the oversight of the web based assessment testing program according to Transportation Security Administration (TSA) protocols. Collections will be used to defray testing facility data network and information technology costs.

By being hired as TSA screeners the number of Workforce Investment System participants that enter employment will increase.

Increase Interagency Receipt Authorization for Alaska Youth First Reimbursable Service Agreement

	Inc	950.0	577.5	75.0	252.5	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		950.0										

The Business Services component administers the Alaska Youth First program and contracts with this component through a Reimbursable Service Agreement (RSA) to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults to age 24. Work activities include traveling to communities and establishing relationships with the schools, native organizations, community service providers, and employers. Also, there is an extensive marketing outreach element including preparing and making presentations to help meet the employment needs and challenges of the future. The FY2008 RSA utilized unbudgeted receipt authorization and the same level of funding is anticipated in FY2009. This transaction will allow the RSA to be documented in the budget for this component.

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

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

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

The funds added will be used to support the salary and benefit costs of 19 positions that directly support the Alaska Youth First Initiative (10 Student Intern III positions and 9 Employment Security Specialist positions). No new positions are being established at this time as the necessary non-permanent positions were added as part of the FY08 Management Plan and funded through the unbudgeted RSA. In addition to positions previously established specifically for the project, this funding will support salary and benefit costs associated with the supervision of the Student Intern and Employment Security Specialist positions.

Funds will be used to support travel to communities, contractual costs such as marketing outreach, printing of materials, leases, data processing costs and other allocated operational costs associated with positions. Commodity line purchases will include material costs such as pamphlets, brochures, marketing outreach materials, and information technology equipment.

Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer 1 PFT Project Assistant (PCN 07-5527) from the Employment and Training Services (E&TS) component to the Business Services component. This position is no longer needed in the E&TS component as the Disability Program Navigator one-time federal grant funds will be exhausted when the grant ends 6/30/08. Federal authorization associated with this position will be transferred to the contractual line and used to support other program costs.

Once transferred to Business Services this position will be reclassified to an Administrative Assistant II. The funding for this position is included in the increment request of General Funds for the AGIA Training Program Implementation. The primary focus of this position will be to provide staff support to the Program Coordinator responsible to develop and implement a plan to bring at least two regional training centers under national accreditation ensuring institutional and program standards are being met. The Program Coordinator will also provide technical assistance to all state and regional training programs in meeting skills standards to recognize Centers of Excellence. This position will work with the regional training centers to seek accreditation through the Council on Occupational Education which will ultimately assure training meets basic, portable standards and it will qualify students attending the training programs to be eligible for Pell grants.

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

Inc	400.0	250.0	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	400.0											

Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in general federal authorization. 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 position costs, program operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$400.0) of regular federal authorization to be offset by an increment of \$400.0 federal authorization from Reed Act is necessary in the Employment and Training Services component.

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

Dec	-400.0	-250.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0											

Decrease federal authorization in the Employment and Training Services component to offset 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

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

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

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

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 position costs, program operations, telecommunication costs, printing, leases, and technology investments.

A reduction of (\$400.0) of regular federal authorization to be offset by an increment of \$400.0 federal authorization from Reed Act is necessary in the Employment and Training Services component.

Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer 1 PFT Employment Security Analyst III (PCN 07-5867) from Employment and Training Services (E&TS) to the Alaska Vocational Technical Center (AVTEC). This vacant position is no longer needed in the E&TS component. The personal services authorization from this position will be used to support the Workforce Development Specialist I (PCN 05-8711) position being transferred from AVTEC to E&TS.

This position is needed in AVTEC and will be reclassified to an Education Program Assistant. This position will be involved in the entire admissions process from first contact to enrollment for AVTEC students. The personal services funds from a Workforce Development Specialist position (PCN 05-8711) which is being transferred from AVTEC to E&TS will be used to support this position.

Transfer 1 PFT from AVTEC to Employment & Training Services to Provide Case Management to Work Services Clients

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer 1 PFT Workforce Development Specialist I (PCN 05-8711) from the Alaska Vocational Technical Center (AVTEC) component to the Employment and Training Services (E&TS) component. This filled position provides the same services as the current E&TS Work Services staff and will be consolidated into the Work Services Unit within the E&TS budget component.

The E&TS Work Services staff provide assistance and services to Alaska Temporary Assistance Program (ATAP) clients, employment services for food stamp recipients, and case management services statewide. This position will be funded through the annual Work Services reimbursable service agreement from the Department of Health & Social Services, Division of Public Assistance.

The personal services authorization associated with this position in AVTEC will be retained and be used to support an Education Program Assistant position (PCN 07-5867) which is being transferred from the E&TS to AVTEC.

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1007 I/A Rcpts	0.3											
1049 Trng Bldg	0.1											

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.7

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	810.3	810.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	364.9											
1004 Gen Fund	12.2											
1007 I/A Rcpts	414.8											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1049 Trng Bldg		18.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$810.3												
Subtotal		27,482.9	17,097.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.6										
1004 Gen Fund		270.1										
1007 I/A Rcpts		-113.5										
This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to clients seeking assistance in obtaining gainful employment. With the increasing use of information technology to serve the more able clients, reductions of this nature fall most heavily on those clients who need personal assistance to overcome employment barriers.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		291.4	291.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.6										
1007 I/A Rcpts		113.5										
1049 Trng Bldg		21.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$291.4												
Totals		27,774.3	17,389.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	166	39	0
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		9.5										
1007 I/A Rcpts		95.8										
1054 Empl Trng		344.8										
1108 Stat Desig		25.0										
1151 VoTech Ed		344.8										
ADN0781030 Reestablish Positions Necessary to Keep Fairbanks Unemployment Insurance Claim Center Open												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Reestablish 2 Employment Security Specialist I positions (PCN's 07-5515 and 07-5599) and 1 Employment Security Specialist III (PCN 07-5163) position as full time in Fairbanks. These positions were originally deleted out of the FY 2008 Governor's budget and the Fairbanks Unemployment Insurance Claim Center was to be closed. However as part of the legislative review of our budget that decision was changed and the Claim Center will remain open. The positions will be funded out of the Unemployment Insurance federal grant.												
Subtotal		18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	169	39	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781031 Add Non-Permanent Positions and Adjust Time Status to Accommodate Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	5	5
Add 4 non-permanent Appeals Referee II (PCNs 07-N07019, 07-N08002, 07-N08003, and 07-N08004) positions. These positions are needed due to a work backlog associated with appeals regarding federal benefit claims filing requirements and with recent staff turnover. The non-permanent positions will allow us to rehire experienced former and retired employees who will be able to begin catching up the workload without the delay involved with training new employees. The non-permanent employees will no longer be required as new permanent employees complete training. Three positions are located in Anchorage and one position is located in Juneau. These positions will be funded out of the Unemployment Insurance federal grant.												
Add 1 non-permanent Administrative Clerk III (PCN 07-N07011) position in Anchorage to provide administrative support to the Appeals Unit. This position will be funded out of the Unemployment Insurance federal grant.												
Delete 1 full time Employment Service Manager III (PCN 07-5170) position and 1 full time Employment Security Analyst II (PCN 07-5995) position in Fairbanks. These positions are no longer needed.												
Change the following position's time status:												
1 Employment Security Specialist position (PCN 07-5922) is changed from part time to full time based on workload and job duties.												
6 Employment Security Specialist positions (07-5562, 07-5804, 07-5854, 07-5875, 07-5878, and 07-5920) were changed from full time to part time based on workload and job duties.												
ADN0781029 Transfer 1 Full Time Position to Employment and Training Services for Technical Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

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

A vacant full time Employment Security Specialist IV position (PCN 07-5049) is being transferred from the Unemployment Insurance component to the Employment and Training Services component. The position will be reclassified to an entry level Employment Security Analyst I and is needed in the Employment and Training Services component to provide central office and field technical support to the Career Support & Training Services unit. The position is available for transfer as the Unemployment Insurance program no longer has a need for an Employment Security Specialist IV position. This position will be funded by reimbursable service agreements with the Business Partnership Division.

ADN0781028 Transfer 1 Full Time Position from Employment and Training Services for Administrative Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A full time Employment Security Analyst III position (PCN 07-5449) is being transferred from the Employment & Training Services component to the Unemployment Insurance component. The position is needed in the Unemployment Insurance Support Unit to oversee program staff and the daily distribution and reconciliation of Unemployment Insurance benefits. The position is available for transfer as the Employment & Training Services component no longer has a need for the position. This position will be funded by the Unemployment Insurance federal grant.

Subtotal	18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	0.0	162	44	5
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***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

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	-734.6											
1004 Gen Fund	734.6											

Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer 1 PFT Field Auditor (PCN 07-5517) from the Unemployment Insurance (UI) component to the Business Services component. This position is no longer needed in the UI component, the position funding will be used to support the remaining component positions. This position is needed in the Business Services component to support the Alaska Gasline Inducement Act (AGIA) Training Program.

Once transferred to Business Services the position will be reclassified to a Program Coordinator. The funding for this position is included in the requested General Fund increment for AGIA Training Program Implementation. The primary focus of this position will be to develop and implement a plan to bring at least two regional training centers under national accreditation ensuring institutional and program standards are being met. The Program Coordinator will also provide technical assistance to all state and regional training programs in meeting skills standards to recognize Centers of Excellence. This position will work with the regional training centers to seek accreditation through the Council on Occupational Education which will ultimately assure training meets basic, portable standards and it will qualify students attending the training programs to be eligible for Pell grants.

Add Statutory Designated Program Receipts to Allow Memorandums of Agreement with State Municipalities

Inc	60.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	60.0											

The Unemployment Insurance (UI) component does not have sufficient Statutory Program Receipt authorization to bill and collect funds from Alaska municipalities for the cost to generate and provide information to assist municipalities in the collection of civil or criminal fines, penalties or other payments or judgements ordered by a court. Federal regulation prohibits the department from spending federal UI grant dollars to pay for any costs associated with

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
making information disclosures for non-UI purposes. This receipt authorization will facilitate the Memorandums of Agreement between Alaska municipalities and the Department of Labor and Workforce Development and allow for recovery of personal services, data processing and reporting costs related to compiling this information for the municipalities.												
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization												
	Inc	956.1	450.0	0.0	405.1	101.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		956.1										
Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in general federal authorization. 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 position costs, program operations, telecommunication costs, printing, leases, and technology investments.												
A reduction of (\$956.1) of regular federal authorization to be offset by an increment of \$956.1 federal authorization from Reed Act is necessary in the Unemployment Insurance component.												
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization												
	Dec	-956.1	-450.0	0.0	-405.1	-101.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-956.1										
Decrease federal authorization in the Unemployment Insurance component to offset 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 position costs, program operations, telecommunication costs, printing, leases, and technology investments.												
A reduction of (\$956.1) of regular federal authorization to be offset by an increment of \$956.1 federal authorization from Reed Act is necessary in the Unemployment Insurance component.												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	170.9	0.0	-170.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is necessary to align the budget with anticipated FY 2009 personal services spending. Increased personal services are needed due to reclassifications, merit increases, and the need to lower the component vacancy factor to a more manageable level. Authorization is available for transfer from the contractual line as special federal supplemental budget requests (SBR's) for specific projects have been completed or will be completed in FY 2008 and therefore excess contractual funds are available. These projects include the Identity Theft Detection project and the Automated Storage Area Network project.												
Reduce Non-Permanent Position Count and Adjust Position 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	-1
Add 1 Non-Permanent Student Intern III (PCN 07-N08018) to provide clerical and administrative support to four Unemployment Insurance (UI) program work units. The units include UI Tax & Program Integrity, Quality Control, UI Technical, and the Data Processing Liaison.												

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

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

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

Delete 2 Non-Permanent positions, Administrative Clerk III (PCN 07-N07011) and Appeals Referee II (PCN 07-N07019). These positions are no longer needed, they were established to deal with extended absences and the situation is now resolved.

Change one Employment Security Specialist I position (PCN 07-5138) time status from PFT to PPT and one Employment Security Specialist I position (PCN 07-5804) time status from PPT to PFT to reflect current job duties.

All positions are funded from the federal Unemployment Insurance base grant and the net cost change from these actions is minimal.

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj		763.0	763.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		734.6										
1007 I/A Rcpts		4.2										
1054 Empl Trng		12.1										
1151 VoTech Ed		12.1										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$763.0

Subtotal		19,461.6	14,783.9	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-197.6										
1004 Gen Fund		197.6										

This component will not be able to realize additional federal receipts to support the employee contract costs. Without general funds some services or offices will have to be terminated affecting services to unemployed workers and/or employers. At this time the precise details have not been worked out and alternatives are still being evaluated.

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		210.6	210.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		197.6										
1007 I/A Rcpts		3.4										
1054 Empl Trng		4.6										
1108 Stat Desig		0.4										
1151 VoTech Ed		4.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
this component : \$210.6												
Totals		19,672.2	14,994.5	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,240.9	272.4	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0
1002 Fed Rcpts		1,141.7										
1003 G/F Match		1,570.4										
1004 Gen Fund		528.8										
Subtotal		3,240.9	272.4	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781032 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-18.8	0.0	0.0	0.0	0.0	18.8	0.0	0	0	0
Line item transfer from personal services to the grants line to align authorization with anticipated expenditures. Excess personal services authorization will be utilized in the grants line to allow increased grants to service providers statewide.												
Subtotal		3,240.9	253.6	21.2	146.7	35.7	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		528.8										
1004 Gen Fund		-528.8										
Transfer funds from General Fund to General Fund Match to properly identify the state funding level necessary to ensure full compliance with the Maintenance of Effort requirement under Title II of the Workforce Investment Act (WIA) of 1998. Failure to maintain the required level of state funding would result in federal funding reductions.												
To Align Authorization with Anticipated Spending Plan												
	LIT	0.0	3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from the travel line to personal services to accomodate projected personal services costs. Travel authorization is available as it exceeds anticipated needs.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		8.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$17.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	603.9	428.7	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		600.8										
	Subtotal	603.9	428.7	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781033 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to travel 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 authorization moved to travel will be used for necessary board member and support staff travel for activities such as providing outreach to regional training centers.												
	Subtotal	603.9	411.8	80.1	105.0	7.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete 1 PFT and Reduce Interagency Authorization to Align with Anticipated Receipts												
	Dec	-89.9	-86.3	0.0	-3.6	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-89.9										
This transaction will delete an Education Specialist II position (PCN 07-1035) and associated authorization from the Workforce Investment Board component. This position was previously funded from a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for activity associated with the Carl D. Perkins Vocational and Technical Education Act. When the previous incumbent of the position retired DEED provided notice that they would not renew the RSA and that activity associated with the Act would be assumed by DEED directly.												
FY 09 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 of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		20.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	534.9	346.4	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	534.9	346.4	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	34,725.5	2,282.6	118.8	4,493.3	33.9	0.0	27,796.9	0.0	28	0	0
1002 Fed Rcpts		25,158.4										
1004 Gen Fund		2,307.5										
1007 I/A Rcpts		554.4										
1054 Empl Trng		6,705.2										
	Subtotal	34,725.5	2,282.6	118.8	4,493.3	33.9	0.0	27,796.9	0.0	28	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781050 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-21.7	0.0	0.0	0.0	0.0	21.7	0.0	0	0	0
Line item transfer from personal services to grants to align authorization with anticipated expenditures. After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the grants line to allow increased awards to training service providers.												
ADN0781035 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1 Employment Security Analyst II position (PCN 07-5996) to align staffing with anticipated workload. This position has remained vacant for over a year and is no longer required by the program to handle the current workload.												
ADN0781034 Add 1 Full Time Position for an Apprenticeship Outreach Program Coordinator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The expansion of apprenticeship opportunities throughout the state is one of the priority objectives of the Department of Labor and Workforce Development because it is key to growing and maintaining an Alaskan Workforce with opportunities to a lifelong lucrative career. The Apprenticeship Outreach Coordinator will be assigned the task of studying avenues to improve the department's existing connections with employers as well as developing new avenues to increase apprenticeship opportunities for Alaskans. The Apprenticeship Outreach Coordinator will be responsible for developing and implementing an outreach plan for Alaska employers. Add one Apprenticeship Outreach Coordinator position (PCN 07-#011) to be funded from federal Workforce Investment Act receipts.												
	Subtotal	34,725.5	2,260.9	118.8	4,493.3	33.9	0.0	27,818.6	0.0	28	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Add General Funds for AGIA Training Program Implementation												
	Inc	835.0	151.5	23.6	55.1	19.8	0.0	585.0	0.0	0	0	0
1004 Gen Fund		835.0										
As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.</p> <p>This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.</p> <p>This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.</p>												
Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer 1 PFT Project Assistant (PCN 07-5527) from the Employment and Training Services (E&TS) component to the Business Services component. This position is no longer needed in the E&TS component as the Disability Program Navigator one-time federal grant funds will be exhausted when the grant ends 6/30/08. Federal authorization associated with this position will be transferred to the contractual line and used to support other program costs.</p> <p>Once transferred to Business Services this position will be reclassified to an Administrative Assistant II. The funding for this position is included in the increment request of General Funds for the AGIA Training Program Implementation. The primary focus of this position will be to provide staff support to the Program Coordinator responsible to develop and implement a plan to bring at least two regional training centers under national accreditation ensuring institutional and program standards are being met. The Program Coordinator will also provide technical assistance to all state and regional training programs in meeting skills standards to recognize Centers of Excellence. This position will work with the regional training centers to seek accreditation through the Council on Occupational Education which will ultimately assure training meets basic, portable standards and it will qualify students attending the training programs to be eligible for Pell grants.</p>												
Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer 1 PFT Field Auditor (PCN 07-5517) from the Unemployment Insurance (UI) component to the Business Services component. This position is no longer needed in the UI component, the position funding will be used to support the remaining component positions. This position is needed in the Business Services component to support the Alaska Gasline Inducement Act (AGIA) Training Program.</p> <p>Once transferred to Business Services the position will be reclassified to a Program Coordinator. The funding for this position is included in the requested General Fund increment for AGIA Training Program Implementation. The primary focus of this position will be to develop and implement a plan to bring at least two regional training centers under national accreditation ensuring institutional and program standards are being met. The Program Coordinator will also provide technical assistance to all state and regional training programs in meeting skills standards to recognize Centers of Excellence. This position will work with the regional training centers to seek accreditation through the Council on Occupational Education which will ultimately assure training meets basic, portable standards and it will qualify students attending the training programs to be eligible for Pell grants.</p>												
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans												
1054 Empl Trng	Inc	1,247.9	0.0	0.0	0.0	0.0	0.0	1,247.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transaction increases the State Training and Employment Program (STEP) authorization to allow expenditure of an available carry forward balance. The balance is the result of a court challenge that prevented the program from expending the funds in FY07. The case was resolved in the program's favor and this transaction is necessary to make the funds 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>												
FY 09 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		0.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1004 Gen Fund		7.8										
1054 Empl Trng		15.1										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$87.3</p>												
	Subtotal	36,896.0	2,500.0	142.4	4,548.4	53.7	0.0	29,651.5	0.0	30	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.3										
1004 Gen Fund		8.0										
1054 Empl Trng		11.5										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$61.8</p>												
	Totals	36,957.8	2,561.8	142.4	4,548.4	53.7	0.0	29,651.5	0.0	30	0	0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,587.5	5,716.9	66.7	2,315.0	1,100.4	41.5	347.0	0.0	21	54	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,580.9										
1007 I/A Rcpts		790.8										
1151 VoTech Ed		1,253.7										
1156 Rcpt Svcs		2,512.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	38.9	14.9	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1151 VoTech Ed		4.5										
1156 Rcpt Svcs		10.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$14.9												
Funding necessary to pay the increased costs in the AVTEC Facilities Maintenance component due to the new LTC bargaining unit contract terms: \$24.0 GF.												
Correct Unrealizable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1151 VoTech Ed		-4.5										
1156 Rcpt Svcs		-10.4										
ADN0781006 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.4										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
	Subtotal	9,687.8	5,731.8	66.7	2,400.4	1,100.4	41.5	347.0	0.0	21	54	2
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781051 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to align authorization with anticipated expenditures. After adjusting staffing to reflect workload,												

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

Component: Alaska Vocational Technical Center (2686)
RDU: Business Partnerships (481)

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

personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the contractual line to support increasing program expenses such as phones and various equipment maintenance costs.

ADN0781036 Add 4 Non-Permanent Substitute Positions and Correct Position Time Status

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
Add 4 Non-Permanent Substitute Positions												

The State of Alaska and the Labor, Trades, and Crafts Union have Letters of Agreement to allow AVTEC to have 3 Food Service on-call substitute positions, 1 Journeyman level (PCN 07-N07030) and 2 Sub-Journeyman level (PCN 07-N07027 & 07-N07029). In addition, there is an on-call Dorm Attendant (PCN 07-N07031) substitute position which is a General Government Union position. There must be a dorm attendant on duty 24/7.

These four positions deal directly with the health and safety issues generated by having resident students at AVTEC. Substitute Food Service and Dorm Attendant employees must be available to provide continuous service to students by covering for sick staff and those on leave. The positions will be funded from existing resources available due to vacancies.

Time Status correction

PCN 07-4551 has previously been shown in the budget as a non-permanent position, this Student Worker position should have been shown as part-time. The position remains exempt and not eligible for retirement benefits, this is just a technical correction to time status.

PCN number change

When a position was changed from an AVTEC Department Head (PCN 05-8534) to an AVTEC Instructor it was given a new PCN number of 07-4555. The previous PCN has been deleted from the budget and there is no change to the component position count as a result of this change.

Subtotal	9,687.8	5,719.5	66.7	2,412.7	1,100.4	41.5	347.0	0.0	21	55	5
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***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance

Trout		-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -19.5												

The Employment and Training Services (E&TS) component has staff from the Seward Job Center as well as a Casework Manager for the Alaska Temporary Assistance Program located in the Alaska Vocational Technical Center's (AVTEC) First Lake Facility lobby. E&TS reimburses AVTEC for the space they occupy and those funds are used to pay utility costs.

AVTEC's utilities are paid out of the AVTEC Facilities Maintenance component and this transaction is a technical correction to the budget moving the Interagency receipt authorization used to collect the E&TS funds from the AVTEC component to the AVTEC Facilities Maintenance component.

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

Inc		163.5	0.0	5.0	79.5	79.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 163.5												

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

Component: Alaska Vocational Technical Center (2686)
RDU: Business Partnerships (481)

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

For FY09 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$6,441.7 of which 22% is allocated by a legislative act (Ch 133, SLA 04) to the Alaska Vocational Technical Center. This amounts to \$1,417.2 and this transaction increases authorization to that level.

These funds will help cover the increased cost of necessary additional computer bandwidth and software leasing to meet the needs of students, instructors and distance training programs as well as costs for training supplies and the increased delivery expense to get the supplies to Seward for student hands-on activities.

Add 1 PFT and General Funds for AGIA Training Program Implementation

Inc	135.0	90.3	14.5	5.2	0.0	0.0	25.0	0.0	1	0	0
1004 Gen Fund	135.0										

In the State of Alaska, there is a lack of qualified and experienced vocational instructors. In order to help meet the current need and to lay the ground work for meeting the future need relating to AGIA, more instructors need to be trained. Alaskans with trade and craft experience will be recruited and enrolled in the distance delivered Career & Technical Education Associates Degree program, currently offered by the partnership of AVTEC and Alaska Pacific University. Incentives and grants will be offered to qualified Alaskans. AVTEC will offer professional development training using distance training technology from AVTEC to at least 10 instructors at regional training centers (\$25.0).

Quality training programs are now available in Alaska and employers are demanding these highly trained workers. In order to achieve full capacity of current training programs an extensive recruitment effort is needed. A full time professional staff (Program Coordinator PCN 07-#035) is needed to recruit, follow the intake procedures, orient prospective students, and perform eligibility screening and assessment to increase rural and Native Alaskan enrollment by 150 in state training programs. Funding will support personal services and other associated position costs (\$110.0).

Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer 1 PFT Employment Security Analyst III (PCN 07-5867) from Employment and Training Services (E&TS) to the Alaska Vocational Technical Center (AVTEC). This vacant position is no longer needed in the E&TS component. The personal services authorization from this position will be used to support the Workforce Development Specialist I (PCN 05-8711) position being transferred from AVTEC to E&TS.

This position is needed in AVTEC and will be reclassified to an Education Program Assistant. This position will be involved in the entire admissions process from first contact to enrollment for AVTEC students. The personal services funds from a Workforce Development Specialist position (PCN 05-8711) which is being transferred from AVTEC to E&TS will be used to support this position.

Transfer 1 PFT from AVTEC to Employment & Training Svcs to Provide Case Management to Work Services Clients

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer 1 PFT Workforce Development Specialist I (PCN 05-8711) from the Alaska Vocational Technical Center (AVTEC) component to the Employment and Training Services (E&TS) component. This filled position provides the same services as the current E&TS Work Services staff and will be consolidated into the Work Services Unit within the E&TS budget component.

The E&TS Work Services staff provide assistance and services to Alaska Temporary Assistance Program (ATAP) clients, employment services for food stamp recipients, and case management services statewide. This position will be funded through the annual Work Services reimbursable service agreement from the Department of Health & Social Services, Division of Public Assistance.

The personal services authorization associated with this position in AVTEC will be retained and be used to support an Education Program Assistant position

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

Component: Alaska Vocational Technical Center (2686)
RDU: Business Partnerships (481)

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

(PCN 07-5867) which is being transferred from the E&TS to AVTEC.

Delete General Funds for First FY 2008 Fuel/Utility Cost Increase Funding Distribution

	OTI	-61.4	0.0	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.4										

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

FY 09 Health Insurance Increases for Exempt Employees

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		0.6										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.9

FY 09 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
1007 I/A Rcpts		12.7										
1156 Rcpt Svcs		21.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$73.3

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1156 Rcpt Svcs		2.7										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$7.6

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

Component: Alaska Vocational Technical Center (2686)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	9,988.2	5,892.6	86.2	2,416.5	1,179.4	41.5	372.0	0.0	22	55	5
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	9,988.2	5,892.6	86.2	2,416.5	1,179.4	41.5	372.0	0.0	22	55	5

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,478.5	870.8	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
1007 I/A Rcpts		1,187.1										
1061 CIP Rcpts		291.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.0										
1061 CIP Rcpts		12.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$36.1												
	Subtotal	1,514.6	906.9	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781038 Add 2 Non-Permanent Substitute Maintenance and Custodian Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add 2 Non-Permanent Substitute Positions												
The State of Alaska and the Labor, Trades, and Crafts Union have Letters of Agreement to allow AVTEC to have 2 on-call substitute positions, 1 Environmental Services Journeyman (PCN 07N160) and 1 Maintenance Generalist Journeyman (PCN 07N07014).												
These two positions deal directly with the health and safety issues generated by having resident students at AVTEC. Substitute custodial employees must be available to provide continuous service to students by covering for sick staff and those on leave. A Maintenance Generalist is needed at various times during the year to complete large projects timely and to fill in when regular maintenance staff are not available. The positions will be funded from existing resources available due to vacancies.												
ADN0781037 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
The amount allocated for personal services in constructing the FY08 budget was greater than the current anticipated need for the year. The \$70.0 transferred from the personal services line to the contractual services line will be used to cover utilities and facility maintenance contracts (for example, regular elevator maintenance, monitoring of fire alarm systems, snow/gravel removal, etc.) at AVTEC's 14 buildings in Seward and at the leased facility in Anchorage.												
	Subtotal	1,514.6	836.9	0.5	620.5	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance												
	Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.5										

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Employment and Training Services (E&TS) component has staff from the Seward Job Center as well as a Casework Manager for the Alaska Temporary Assistance Program located in the Alaska Vocational Technical Center's (AVTEC) First Lake Facility lobby. E&TS reimburses AVTEC for the space they occupy and those funds are used to pay utility costs.</p> <p>AVTEC's utilities are paid out of the AVTEC Facilities Maintenance component and this transaction is a technical correction to the budget moving the Interagency receipt authorization used to collect the E&TS funds from the AVTEC component to the AVTEC Facilities Maintenance component.</p>												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.6										
1061 CIP Rcpts		5.1										
<p>The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$16.7</p>												
	Subtotal	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		626.9										
	Subtotal	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	81.7	0.0	0.0	0.0	0.0	0.0	81.7	0.0	0	0	0
1151 VoTech Ed		81.7										
	Subtotal	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1151 VoTech Ed		228.0										
	Subtotal	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed		29.7										
	Subtotal	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Support for operation of the Southwest Alaska Vocational & Education Center												
	IncOTI	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
<p>This request provides operating funds for the Southwest Alaska Vocational & Education Center (SAVEC) to replace lost federal funding. SAVEC has been receiving a federal earmark grant of \$225.9, which they will no longer receive after the end of the current fiscal year. The loss of these funds places continued operations of SAVEC in jeopardy. The funds support approximately a quarter of the total operating costs of \$834.9 for SAVEC.</p> <p>SAVEC is budgeted to receive an FY09 increase of \$29.7 from the statutory distribution of the Technical Vocational Education Program (TVEP) receipts which will help to offset the loss of the federal funds. With the additional TVEP, SAVEC will be approximately \$195.0 short in FY09 and this request would provided those funds.</p> <p>This request is presented as one time funding to avoid an interruption in services. As a Regional Training Center, SAVEC delivers training to rural Alaskans to provide employment and advancement opportunities in the regional economy. In addition SAVEC will be involved in providing skilled workers for pipeline and mining projects. Funding levels will be re-evaluated during the FY10 budget process.</p>												
	Totals	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1151 VoTech Ed		228.0										
	Subtotal	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed		29.7										
	Subtotal	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0

For FY09 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$6,441.7 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 \$257.7 and this transaction increases authorization to that level.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 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 FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	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 Descriptions
Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,464.6	1,035.7	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		1,407.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
Subtotal		1,464.6	1,035.7	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781040 Delete Student Intern Position Due to Workload Redistribution												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 07-N028, a Student Intern I has been vacant for most of the previous year. The duties typically performed by this position were absorbed by other staff and the position is no longer needed.												
(See related transaction.)												
ADN0781039 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-44.5	0.0	19.5	25.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization due to elimination of a Student Intern position (PCN 07-N028) and turnover of two advanced salary step staff within this component. Additional authorization in contractual and commodities will allow for replacement and installation of workstations for reception staff in the Central Office. The current workstations are aged and inadequate.												
(See related transaction.)												
Subtotal		1,464.6	991.2	40.8	362.1	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to accommodate contractual merit increases. The minor reduction in contractual authorization will be absorbed.												
FY 09 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 of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$37.7												
	Subtotal	1,502.5	1,036.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	25.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$25.8												
	Totals	1,528.3	1,062.3	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	13,626.7	6,363.6	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1
	1002 Fed Rcpts	9,744.1										
	1003 G/F Match	3,202.0										
	1004 Gen Fund	257.2										
	1007 I/A Rcpts	98.4										
	1117 VocSm Bus	325.0										
	Subtotal	13,626.7	6,363.6	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1

***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781042 Delete 1 Full Time Position Due to Lack of Funding and Correct Position Counts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	1

A Program Coordinator (PCN 07-T002), acted as the Employer Outreach Coordinator working with employers to remove barriers to employment and create more job opportunities for persons with disabilities. This position was funded in partnership with Division of Business Partnerships and the Division of Employment Security through interagency receipts. Due to reductions in available funding in all three divisions, it has been decided to discontinue this activity and the position is being deleted.

This transaction also corrects the position count which formerly showed the Program Services Aide position (PCN 07-Z021) as a part time employee and not as non-permanent.

(See related transaction.)

ADN0781041 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-100.0	50.0	42.0	8.0	0.0	0.0	0.0	0	0	0

A Program Coordinator (PCN 07-T002), was funded through interagency receipts from the Division of Business Partnerships, the Division of Employment Security and funds from this component. Due to reductions in available funding in all three divisions, this activity was discontinued and the position is being deleted. In addition, turnover of advanced salary step employees resulted in a decreased need for personal services funds. As a result of the two circumstances personal services authorization exceeds anticipated needs and is being reduced.

The increase to travel and commodities will accommodate cost increases in per diem, air fares, and general office supplies. The increase in travel is driven not just by cost increases for the travel itself, but also by the fact that Vocational Rehabilitation has implemented rural outreach activities in an effort to serve individuals with disabilities in rural communities. Travel to rural communities is costly due to high airfares and because these trips cannot be accomplished with only one day of travel. In addition due to turnover of two management positions, additional travel for the Chief and Assistant Chief will be required to provide training and guidance to the new managers.

Some of the transferred authorization may be uncollectible. This issue will be addressed in the FY 2009 budget and authorization levels will be adjusted to align with anticipated receipts.

(See related transaction within this component.)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		13,626.7	6,263.6	229.9	1,148.9	185.8	0.0	5,798.5	0.0	86	0	2
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-254.5										
1003 G/F Match		267.4										
1004 Gen Fund		-12.9										
Reduce Interagency Authorization to Align with Anticipated Receipts												
Dec		-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-93.4										
<p>A Program Coordinator (PCN 07-T002) was funded through interagency receipts from the Division of Business Partnerships, the Division of Employment Security, and funds from this component. The position acted as the Employer Outreach Coordinator working with employers to remove barriers to employment and create more job opportunities for persons with disabilities. Due to reductions in available funding in all three divisions, the position was deleted in the FY 2008 Management Plan. This interagency authorization is being deleted as it was specific to the position and is now uncollectable.</p>												
Align Authorization with Anticipated Expenditures												
LIT		0.0	140.0	60.0	50.0	0.0	0.0	-250.0	0.0	0	0	0
<p>Line item transfer from grants to personal services, travel and contractual to align authorization with anticipated expenditures. Funds in the grants line are used to determine the services needed by a client to obtain and retain employment, and to pay for those services. Some clients are eligible for assistance from other programs within the Workforce Investment System and when client costs can be charged to those programs it makes funding available in this program to support other necessary program expenses.</p>												
<p>Additional personal services authorization is needed to lower the component's vacancy factor to a more manageable level.</p>												
<p>The division will increase services in rural Alaska to address unmet needs in communities where services to disabled individuals are limited. Costs to get to rural areas to provide services result in a need for increased travel funds.</p>												
<p>The increase in contractual will support known increases in lease and medical consultation costs. The University of Alaska owns the office space that the department leases for a Vocational Rehabilitation office in Anchorage. They have notified us that they have other plans for the space and have chosen to not renew our lease effective 2/28/09. Preliminary research shows that new space will be at a higher cost than that which will be vacated. In addition, the division has a significant percentage of counseling staff who are new or still gaining experience. Increased hours of medical consultation is necessary to assist these counseling staff in increasing their knowledge of functional limitations, medical needs, and general disabilities.</p>												
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		257.2										
1004 Gen Fund		-257.2										

In 2007, Vocational Rehabilitation received \$231.0 General Funds to fund a completed classification study that resulted in salary increases for counseling

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
staff. These funds and the other \$26.2 of General Funds in the component are considered part of the division's Maintenance of Effort requirement and should be categorized as matching funds. Failure to maintain the required level of state funding would result in federal funding reductions.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	368.9	368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		254.5										
1003 G/F Match		101.5										
1004 Gen Fund		12.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$368.9												
	Subtotal	13,902.2	6,679.1	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.4										
1003 G/F Match		45.4										
This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to the program's disabled clients. It is not known at this time if diverting this amount of funds from program services to administrative costs would force an Order of Selection where we would have to begin to not serve all clients, but it would bring us closer to that point.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		20.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$66.0												
	Totals	13,968.2	6,745.1	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		790.7										
Subtotal		1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase General Funds to Provide Independent Living Services in Rural Communities												
	Inc	39.5	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
1004 Gen Fund		39.5										
Subtotal		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,729.9										
1004 Gen Fund		1.9										
1007 I/A Rcpts		229.5										
	Subtotal	4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781044 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1 Disability Adjudicator Associate position (PCN 05-2095) to align staffing with anticipated workload. This position has remained vacant for over a year and is no longer required by the program to handle the current workload.												
ADN0781043 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-284.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization to align with anticipated expenditures. A legislative change in how the PERS cost increase was to be funded in the FY 2008 budget left excess federal authorization in the personal services line item which is being transferred to contractual. At this time the program has not been able to identify federal grant funds to fully support the authorization and some of the authorization will be unusable for that reason. This issue will be addressed in the FY 2009 budget and authorization levels will be adjusted to align with anticipated receipts.												
	Subtotal	4,961.3	1,991.8	17.3	1,019.7	32.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Increase personal services authorization to accommodate contractual merit increases. Contractual authorization can be reduced due to a marked decrease in express shipping usage. In addition, all employee workstations were ergonomically assessed within the last nine months so future expenses are expected to be minimal.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.9										
1007 I/A Rcpts		6.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$110.3												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,071.6	2,123.5	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$30.2</p>												
Totals		5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,714.7	196.8	46.7	586.6	42.7	0.0	841.9	0.0	3	0	0
1002 Fed Rcpts		1,573.0										
1004 Gen Fund		141.7										
	Subtotal	1,714.7	196.8	46.7	586.6	42.7	0.0	841.9	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781046 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-78.3	0.0	0.0	0.0	0.0	78.3	0.0	0	0	0
Reduce personal services authorization due to elimination of a vacant Project Assistant position (PCN 07-7006). This PCN will remain vacant until the project and funding ends September 30, 2007. The increase to grant authorization will accommodate the greater than anticipated carry forward of Supported Employment federal grant funds which will be used to provide services to consumers.												
(See related transaction.)												
ADN0781045 Delete 1 Full Time Project Assistant Position no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 07-7006, a Project Assistant, was created to support the Customized Employment Grant. This project ends September 30, 2007. This position is currently vacant and will not be filled before the expiration of the funding. As a result the position is no longer needed.												
(See related transaction.)												
	Subtotal	1,714.7	118.5	46.7	586.6	42.7	0.0	920.2	0.0	2	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Reduce Federal Authorization Due to Completion of Customized Employment Grant												
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
The Customized Employment Grant ended September 29, 2007. This transaction will reduce federal authorization in the grants line to more accurately reflect anticipated funding levels. The program helped people with complex disabilities successfully go to work. Efforts are underway to continue to build, expand and sustain these important strategies in our workforce system without the benefit of the additional resources that the grant offered. The workforce system leadership across the state formally adopted the "Job Center Integrated Services" committee to help ensure accomplishment of those goals.												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A Program Coordinator position (PCN 07-7004) has previously been split between the Special Projects and Assistive Technology components to provide oversight and administrative support to the Customized Employment and Assistive Technology grants. With the completion of the Customized Employment Grant on 9/29/07, this position is no longer needed in Special Projects.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This position will be transferred to the Assistive Technology component and funded by the Assistive Technology grant and a reimbursable service agreement from the Vocational Rehabilitation Administration component. The Program Coordinator provides support to the VR Administration component by: developing training for Community Rehabilitation Providers; facilitating systemic improvements to job center initiatives; and developing common job center assessment protocol with job center partners.</p>												
Increase General Funds to Provide Interpreter Referral Services												
1004 Gen Fund	Inc	7.1	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0	0	0
<p>An FY09 increase of \$7.1 General Funds to the Interpreter Referral (IR) program will be used along with the \$25.0 increase in FY08 to further the establishment of an interpreter referral program on the Kenai Peninsula. Approximately 50 individuals will receive IR services in FY09 through the Kenai program.</p>												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-123.1	0.0	0.0	0.0	0.0	123.1	0.0	0	0	0
<p>The Customized Employment Grant (CEG), ended September 29, 2007. This grant funded two positions required to implement the CEG. The positions were a Program Coordinator (PCN 07-7004) and a Project Assistant (PCN 07-7005). With the ending of the grant, these positions are being transferred to other components where they are needed. The personal services authorization which supported them will be transferred to the grants line. The division constantly searches for grants that assist Alaskans with disabilities to obtain or maintain employment. This authorization will be retained in the grants line for use in the event another grant is awarded.</p>												
Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>A Project Assistant position (PCN 07-7005) is being transferred from the Special Projects component to the Workers' Compensation component. The position will be reclassified to an Administrative Clerk II in the Anchorage Workers' Compensation office to handle an increased workload. The creation of the fraud investigation section has increased the number of uninsured employer cases being filed in Anchorage by more than 20%. The addition of another clerical position will enable the division to manage the additional work and keep current with the filing, data entry and mailings required to keep cases moving through the system.</p> <p>The position is vacant in the Special Projects component due to a lack of funding. There is sufficient funding in Workers' Compensation from the Workers Safety Account to support the costs of the position. No increased expenditure authorization will be necessary due to turnover of several positions resulting in replacement of advanced step employees with new lower paid staff and from the deletion of an unneeded non-permanent Administrative Clerk position (PCN 07-N07012).</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1002 Fed Rcpts	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$4.6</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
1002 Fed Rcpts		457.4										
1007 I/A Rcpts		96.0										
	Subtotal	553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781047 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-7.6	12.6	0.0	-5.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization to align with anticipated expenditures. A legislative change in how the PERS cost increase was to be funded in the FY 2008 budget left excess federal authorization in the personal services line item which is being transferred to the travel line item.												
The increase in travel and the decrease in commodities will align the budget with anticipated program expenditures.												
	Subtotal	553.4	52.4	17.6	25.0	5.0	0.0	453.4	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Interagency Authorization to Support a Program Coordinator Position												
	Inc	68.1	52.3	5.0	10.0	0.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		68.1										
A Program Coordinator position (PCN 07-7004) has previously been split between the Special Projects and Assistive Technology components. In FY 09, this position will be transferred to the Assistive Technology component and funded by the Assistive Technology grant and a Reimbursable Service Agreement (RSA) with Vocational Rehabilitation Administration component.												
This increment is necessary to accept the RSA which will cover a portion of the position's personal services and associated costs. The Program Coordinator provides support to the Vocational Rehabilitation Administration component by: developing training for Community Rehabilitation Providers; facilitating systemic improvements to job center initiatives; and developing common job center assessment protocol with job center partners.												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Program Coordinator position (PCN 07-7004) has previously been split between the Special Projects and Assistive Technology components to provide oversight and administrative support to the Customized Employment and Assistive Technology grants. With the completion of the Customized Employment Grant on 9/29/07, this position is no longer needed in Special Projects.												
This position will be transferred to the Assistive Technology component and funded by the Assistive Technology grant and a reimbursable service agreement from the Vocational Rehabilitation Administration component. The Program Coordinator provides support to the VR Administration component by: developing training for Community Rehabilitation Providers; facilitating systemic improvements to job center initiatives; and developing common job center assessment protocol with job center partners.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		621.5	104.7	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1007 I/A Rcpts		5.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.6												
Totals		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1007 I/A Rcpts	ConfCom	222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
		222.8										
	Subtotal	222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN0781048 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-38.8	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization to align with anticipated expenditures. A legislative change in how the PERS cost increase was to be funded in the FY 2008 budget left excess interagency authorization in the personal services line item. In addition, turnover of the Program Coordinator position also left excess authorization in the personal services line. The excess authorization is being transferred to the contractual line.												
The increase to contractual authorization will allow a planned increase in statewide training of ADA coordinators and the printing and statewide distribution of written materials to provide a general understanding of the function of the ADA program. The funds will also allow additional training for the new ADA Program Coordinator.												
	Subtotal	222.8	81.2	20.8	113.9	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Minor increase to personal services authorization to accommodate contractual merit increase. The reduction to travel authorization will be absorbed.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1007 I/A Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$5.6												
	Subtotal	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0