

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		661.0										
1007 I/A Rcpts		395.3										
ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)												
	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	100.0										
In Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Commissioner's Office component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$100.0												
By making the funds available in FY 2010 it will enable the department to continue efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.												
Activities will include a detailed occupational forecast to be prepared by the department's Research and Analysis section (\$55.0) and continued funding for three Steering Committee and Regional Training Center coordination meetings (\$45.0).												
Subtotal		1,156.3	765.8	90.9	287.9	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701024 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor down to effectively 3% once an unbudgeted RSA with the Governor's Office for half the cost of the Communications Coordinator position (PCN 07-X003) is taken into account. 3% is the maximum allowable vacancy factor under OMB guidelines.												
The contractual line has funding available for transfer as the component's Communications Coordinator that was added in the FY09 Management Plan has been performing outreach efforts to raise awareness of department programs and other communication services that would have been done through contracts prior to us having the position. These activities are key to growing and maintaining an Alaska workforce, to inform Alaskans about vocational training programs in Alaska, and to encourage Alaskan employers to hire Alaska workers.												
Subtotal		1,156.3	783.4	90.9	270.3	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	10.7	0.0	-10.7	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: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor down to effectively 3% once an unbudgeted RSA with the Governor's Office for half the cost of the Communications Coordinator position (PCN 07-X003) is taken into account. 3% is the maximum allowable vacancy factor under OMB guidelines.</p> <p>The contractual line has funding available for transfer as the component's Communications Coordinator that was added in the FY09 Management Plan has been performing outreach efforts to raise awareness of department programs and other communication services that would have been done through contracts prior to us having the position. These activities are key to growing and maintaining an Alaska workforce, to inform Alaskans about vocational training programs in Alaska, and to encourage Alaskan employers to hire Alaska workers.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		6.7										
Costs associated with Health Insurance Increases.: \$11.5												
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)												
	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse one-time item in the FY2010 budget.												
Totals		1,067.8	805.6	45.9	204.6	11.7	0.0	0.0	0.0	7	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
		501.5										
Subtotal		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from Travel to Personal Services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor to 3%, the maximum allowable vacancy factor under OMB guidelines.												
Travel costs will be minimized where possible to accommodate this transfer. Without this transfer the Agency would be required to reduce staff work hours or eliminate one of the four agency positions which would impact the hearing process.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$8.4												
Totals		509.9	452.0	6.5	42.4	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: Management Services (335)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts		2,276.3										
1003 G/F Match		188.3										
1007 I/A Rcpts		792.4										
Subtotal		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701025 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07028)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's current Student Intern II position (07-N07028) has expired and is being deleted. A new Student Intern position (07-#004) is being added to replace it. The position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by receipts from the department's federally approved Indirect Cost Plan.												
ADN0701026 Add Non-Permanent Student Intern Position (PCN 07-#004) for Workload Fluctuations and Vacancies												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The approval for the component's current Student Intern II position (07-N07028) has expired and is being deleted. A new Student Intern position (07-#004) is being added to replace it. The position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by receipts from the department's federally approved Indirect Cost Plan.												
ADN0701027 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align personal services authorization with planned expenditures. Personal services authorization is available for transfer due to staff retiring, resigning, or being promoted. These positions were filled at a lower range and step creating available personal services authorization. The transfer will leave the component with a 3% vacancy factor, the minimum recommended allowable under OMB guidelines for a component of this size, and is in line with expected staffing and turnover.												
The authorization is being transferred to the contractual line and will be used to support increased space lease and other core service costs from the Department of Administration as well as other necessary component expenditures.												
Subtotal		3,257.0	2,638.1	12.5	523.2	73.2	10.0	0.0	0.0	33	1	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reclassify Accounting Tech I Position (PCN 07-1213) to Accounting Tech III to Align with Workload												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify Accounting Tech I Position (PCN 07-1213) to Accounting Tech III, this would result in a salary change from range 12 to range 16 and requires OMB approval. The original plan was to reclassify this position to an Accounting Tech II as shown in the FY10 Management Plan however further review indicates a need for a higher level position.												
The change is being done to align with workload due to increases in federal funding and federal reporting requirements. The incumbent is responsible for												

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
<p>monitoring financial activity for allowability, accuracy and completeness for account payable operations. The incumbent shall perform reconciliation, oversight and reporting for a variety of suspense accounts, to include asset and liability tracking. They will also be processing Core Services transactions as related to material costs billed to the agency, largely by the Department of Administration.</p> <p>Work performed requires ensuring compliance with our federally approved cost allocation plan, Federal OMB Circular A-87, financial reporting requirements, and Generally Accepted Accounting Principles. Failure to comply with any of these requirements may jeopardize federal funding levels, and may include rescissions or reductions in future federal awards. Given the volume and critical nature of the duties a higher level staff person is needed.</p> <p>The cost increase for this change will be absorbed within existing funding from the department's federally approved Indirect Cost Plan and does not require a budget adjustment.</p>												
Reclassify Administrative Assistant I Position (PCN 07-1222) to Accountant IV to Align with Workload												
	PosRecl	0.0	35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify Administrative Assistant I Position (PCN 07-1222) to Accountant IV, this would result in a salary change from range 12 to range 20 and requires OMB approval.</p> <p>The change is being done to align with workload due to increases in federal funding and federal reporting requirements. An additional Accountant position is needed to remain in compliance with the accounting and reporting associated with federal funds being received.</p> <p>The incumbent is responsible for providing assistance and oversight of the Unemployment Insurance Compensation Trust Fund, and various special projects as assigned by the departments Finance Officer. Such projects include review of numerous subsidiary financial systems for compliance with Generally Accepted Accounting Principles, internal control review and compliance, and legacy systems replacement projects, both internal and statewide. The incumbent will act as liaison to operational divisions specific to various management information systems accounting processes and procedures.</p> <p>The cost increase for this change would require a budget adjustment and line item transfer from contractual would be done. Contractual funding is available to support these costs due to operational efficiencies as some costs are now billed directly to the benefiting program and not paid by this component and then allocated to the programs. These funds are supported by receipts from the departments federally approved Indirect Cost Plan.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.1										
1007 I/A Rcpts		0.5										
Costs associated with Health Insurance Increases.: \$2.0												
Totals		3,259.0	2,675.5	12.5	487.8	73.2	10.0	0.0	0.0	33	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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 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 FY2010 Management Plan To FY2011 Governor *****												
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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		501.1										
1007 I/A Rcpts		1,758.8										
ADN0701060 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701071 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		6,500.7	4,119.4	51.0	2,267.3	43.0	20.0	0.0	0.0	39	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701028 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07010) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's current Student Intern II position (07-N07010) has expired and it is being deleted. The position worked on the Unemployment Insurance Benefits program as a developer in training and is no longer needed. The position was supported by receipts from the department's federally approved Indirect Cost Plan and the funds previously associated with the position will be used to support program operations.												
ADN0701029 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is needed to align authorization with anticipated expenditures. In recent years the department has experienced great difficulty in finding qualified candidates to accept available data processing positions. This has led to the use of contracts to provide some necessary programming services to department programs. To reflect this, the vacancy factor for the component is being increased by moving the funds to contractual. The transfer will provide the necessary funds to support contracted services until permanent staff can be hired.												

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
Subtotal		6,500.7	3,919.4	51.0	2,467.3	43.0	20.0	0.0	0.0	39	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Federal Authorization for Unemployment Insurance Activities												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
<p>Increased claims activity related to the federal Unemployment Insurance program has significantly increased mainframe chargeback costs from the Department of Administration, also other costs for computer programming changes related to federal benefit changes and extensions have increased costs. The cost increase for the mainframe chargeback is approximately \$500.0 and contracting out of extra computer programming development and testing work is estimated at \$250.0. Existing federal grant funds to support these costs are available and this increase in authorization is necessary to accept the reimbursement.</p>												
Totals		7,250.7	3,919.4	51.0	3,217.3	43.0	20.0	0.0	0.0	39	0	1

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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,325.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		118.5										
ADN0701006 Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)												
CarryFwd		145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
d												
1004 Gen Fund		145.0										

In Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Labor Market Information component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$145.0

By making the funds available in FY 2010 the component will be able to continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will 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 Gasline 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.

The funds will also enable the continued 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 the department's job centers.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

Subtotal		4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN's 0791150 & 0791176 Position Adjustments Previously Approved by Revised Program (PCN's 07-N09017 & 07-N09018)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

ADN 0791150 approved 2/23/09 authorized the addition of one New Position, it is a short term non-permanent Administrative Clerk II position (PCN 07-N09017) for work related to the Alaska Career Information System. The position was filled on 6/6/09 and vacated on 8/7/09. As part of the Administrative Clerk class study the position was changed to an Office Assistant I with no change in cost.

ADN 0791176 approved 4/20/09 authorized the addition of one New Position, it is a long term non-permanent Research Analyst I position (PCN 07-N09018)

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
for work related to the 2010 census. The position was effective 7/1/09 and ends 3/31/10.												
ADN0701030 Delete Expired Non-Permanent College Intern Position (PCN 07-N07020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's current College Intern position (PCN 07-N07020) has expired and it is being deleted. A new College Intern position (PCN 07-#006) will be added to replace it. The position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by the component's federal receipts.												
ADN0701031 Delete Expired Non-Permanent Economist I Position (PCN 07-N07022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Economist position (PCN 07-N07022) has expired and is no longer needed so it is being deleted.												
ADN0701032 Add Non-Permanent College Intern Position (PCN 07-#006) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The approval for the component's current College Intern I position (PCN 07-N07020) has expired and it is being deleted. A new College Intern IV position (PCN 07-#006) will be added to replace it. The higher (senior college year) level of the new position will enable the intern to provide the higher level support needed by the component's professional staff. This position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by the component's federal receipts.												
Subtotal		4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Non-Permanent Office Assistant Position (PCN 07-N09017) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Office Assistant position (PCN 07-N09017) has expired and is no longer needed so it is being deleted. Funds previously associated with the position will be utilized to support the remaining component positions.												
Delete Non-Permanent Research Analyst Position (PCN 07-N09018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Research Analyst position (PCN 07-N09018) has expired and is no longer needed so it is being deleted. Funds previously associated with the position will be utilized to support the remaining component positions.												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align both the contractual and personal services line authorizations with planned expenditures.												
The increase in personal services authorization will be used to maintain existing services. The transfer will leave the component with a vacancy factor near the maximum allowable and is in line with expected staffing and turnover.												
Contractual authorization is available for transfer due to an expected decrease in the component's federal economic grant award expenditures.												
Transfer General Funds from Employment and Training Services for Employment Data and Training Guide	Trin	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0

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

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

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

1004 Gen Fund		47.5										
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Labor Market Information component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and they will be used to support program position costs.

The Labor Market Information component will combine these state general funds with existing federal revenue to maintain and expand its regional economic analysis capability and occupational training information products to further support the needs of the department's Gasline Training Program.

As recommended by the department's Gasline steering committee and the Alaska Workforce Investment Board, the component will continue to produce 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.

This will also fund the maintenance and enhancement of the component's web-based Alaska Training Program guide. The guide identifies training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeline Training facility and associated career opportunities.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)

1004 Gen Fund	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
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Reverse one-time item in the FY2010 budget.

Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project

1212 Fed ARRA	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
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The Labor Market Information component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$750.0 for a State Labor Market Information Improvement project. These are additional ARRA funds made available since the initial round of funding in FY09.

Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. Building upon unique and comprehensive interagency relationships, databases and delivery systems the department will quantify green jobs in Alaska, determine the supply and demand for green workers in the state, identify green training programs and outcomes and enhance Alaska's online labor exchange to allow green-related job and worker searches. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.

The personal services funds will support two new long term non-permanent Economist positions (PCN 07-#023 & 07-#024). In support of this grant, these positions will conduct multiple surveys including 1) a survey of government, industry representatives and educational institutions to refine the definition of

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
<p>green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.</p> <p>Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.</p> <p>The small amount of travel funding is to support a panel of experts meeting in state to define green industries and related jobs and to make presentations of project findings. In addition, some out of state travel will be required to attend national green job training and meetings.</p> <p>The majority of the contractual funds associated with this project will cover modifications to Alaska's career information and labor exchange systems and the purchase of occupational skills analysis software. Other contractual costs include normal per position direct and allocated costs and funds for the cost of surveys.</p> <p>Commodity funds are necessary for normal per position and project specific office supplies.</p>												
Totals		5,377.1	3,628.2	110.3	1,507.8	115.8	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund		3.3										
1157 Wrks Safe		5,068.7										
ADN0701061 Personnel Funding Transfer from the Department of Administration												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		1.3										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701072 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN's 0791193, 0791208 & 0701023 Position Adjustments Approved by Revised Program (PCN's 07-3026, 07-3031, 07-3051)												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791193 approved 6/9/09 authorized the Duty Station Change for a full time Administrative Officer (PCN 07-3026) from Juneau to Anchorage to align management with staffing.												
ADN 0791208 approved 6/23/09 authorized a Reclassification of more than two ranges for a full time Workers' Compensation Officer II (PCN 07-3031) to a Workers' Compensation Hearing Officer to address the hearing caseload.												
ADN 0701023 approved 9/13/09 authorized a Reclassification of more than two ranges for a full time Office Assistant IV (PCN 07-3051) to a Workers' Compensation Hearing Officer to address the hearing caseload.												
ADN0701033 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09019) in Juneau for Record Purging and Digitization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish an Office Assistant I short term non-permanent position (PCN 07-N09019) for administrative support in the Juneau office. The position is needed												

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

due to the backlog created in file purges as a result of not being able to fill a position (PCN 07-3029) while the Administrative Clerk classification study was underway. An additional delay was caused by the need to reclassify PCN 07-3029 from a Microfilm Operator to the Office Assistant job class.

The non-permanent project position will be involved in the purging and digitization of workers' compensation records. Position effective dates for the Office Assistant I are July 20, 2009 - November 16, 2009.

The costs for this position are funded through the Workers' Safety Account with funds made available by vacancy and the turnover of staff.

ADN0701034 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09022) in Anchorage for Copying Case Files

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Establish an Office Assistant I short term non-permanent position (PCN 07-N09022) for administrative support in the Anchorage office. The Attorney General has advised the division that there has to be a complete separation between the Reemployment Benefits Administration and the Workers' Compensation Board. In the past a single client case file was being maintained by the Board and it included Board decision and judicial information as well as prior medical and litigation information. The file was being shared between, and used by, both entities.

Procedures have been established to generate a separate file in the future to be maintained in the Reemployment office for their use in making decisions regarding benefits, but for the prior files there is only the one copy and a project employee is needed to copy the 280 files. The judicial information is being removed prior to the file being copied by the project employee.

Position effective dates for the Office Assistant I are July 23, 2009 - October 20, 2009.

The costs for this position are funded through the Workers' Safety Account with funds made available by vacancy and the turnover of staff.

Subtotal	5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	2
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Increase Personal Services Authorization to Align with Anticipated Expenditures

Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	85.5										

In response to the Alaska Supreme Court Decision, Bohlmann v. Alaska Construction & Engineering, Inc, the division went through a restructuring of how workers' compensation claims are handled. This restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers' Compensation Hearing Officers. Two other positions, one Workers' Compensation Officer (PCN 07-3031) and one Administrative Supervisor (PCN 07-3051), were reclassified to Workers' Compensation Hearing Officers to accommodate this change.

In addition, a review of duties for two Investigators (PCN's 07-3070 & 07-3071) in our Special Investigations Unit required the division to upgrade them from Investigator II's to Investigator III's.

These changes took place during FY 10 and because of anticipated vacancies the division is attempting to absorb the increased partial year cost. However in FY 11 the division does not anticipate being able to absorb the full year cost and an increase in personal services funds of \$85.5 is necessary. There is sufficient funding in the Worker Safety Account to support this request now and in the future.

Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09019) no Longer Needed

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one Non-Permanent Office Assistant position (PCN 07-N09019). This position ended on November 13, 2009 and is no longer needed. The position was created to support a backlog of filing and purging of retired workers compensations files using available Worker Safety Account funding however workload does not justify extending the position. Funding previously associated with the position will be used to support the remaining component staff.												
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09022) no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one Non-Permanent Office Assistant position (PCN 07-N09022). This position ended on October 20, 2009 and is no longer needed. This position was created during FY 10 to help with a filing backlog in the Reemployment Benefits Office due to an extended vacancy while a position underwent a recruitment. The non-permanent position is no longer needed as the permanent position is now filled.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe												
Costs associated with Health Insurance Increases.: \$5.5												
Totals		5,165.2	3,890.5	161.7	956.7	68.1	14.4	73.8	0.0	48	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		550.9										
ADN0701062 Personnel Funding Transfer from the Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		551.0	352.6	22.5	170.9	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		551.0	352.6	22.5	170.9	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		553.1	354.7	22.5	170.9	5.0	0.0	0.0	0.0	3	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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1203 WCBG Fund	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		280.0										
	Subtotal	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	280.0	0.0	0.0	50.0	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: 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,977.8										
ADN0701063 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		3,978.1	178.5	2.5	44.9	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0791193 Position Adjustments Previously Approved by Revised Program (PCN 07-3026)												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791193 approved 6/9/09 authorized the Duty Station Change for a full time Administrative Officer (PCN 07-3026) from Juneau to Anchorage to align management with staffing.												
Subtotal		3,978.1	178.5	2.5	44.9	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$4.0 from the Contractual line to Personal Services to support the costs for reclassification of a position (PCN 07-3023) that was necessary to align the classification with job duties, and for the costs of normal merit step increases.												
Funds are available for transfer from the Contractual line due to savings realized from the reduced costs for office equipment maintenance contracts.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.3										
Costs associated with Health Insurance Increases.: \$0.3												
Totals		3,978.4	182.8	2.5	40.9	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
1032 Fish Fund		1,618.5										
ADN0701064 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
	Subtotal	1,618.6	189.6	18.2	194.2	16.6	0.0	1,200.0	0.0	1	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0791193 Position Adjustments Previously Approved by Revised Program (PCN 07-3026)												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791193 approved 6/9/09 authorized the Duty Station Change for a full time Administrative Officer (PCN 07-3026) from Juneau to Anchorage to align management with staffing.												
ADN0701035 Adjust Position Classification, Time Status and Funding to Align with Staffing Needs												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	1	-1	0
The FY 2010 budget included a proposed change to two Fishermen's Fund positions (PCN's 07-1027 and 07-3028). The positions were Workers' Compensation Technicians that were going to be reclassified. Upon further review the Division of Personnel determined that there is not another appropriate job class to place them into. Both positions are being returned to the Workers' Compensation Technician job class.												
Part of the original proposal was to change one of the positions to seasonal, however due to a change in how claims are being processed the workload will no longer have the seasonality it had in the past and will be steady throughout the year. In the past if a claim exceeded \$2,000 it was held until the bi-annual Fishermen's Fund Council meeting where council members approved or denied the claim. Upon review of the statute concerning the operation of the Fishermen's Fund by the new Division Director, it was determined that the Council served in only an appeals role for decisions made by the Fund Administrator. With this change, claims are now handled year round. This change causes the need for both Technician positions to be filled all year. This transaction changes PCN 07-1027 from seasonal back to full time.												
When the original change was made, it reduced costs and a decrement of \$14.0 was approved. With the change back, costs will rise and a line item transfer is necessary. Funds are available for transfer in the contractual line due to a decrease in the cost of maintenance of the Fishermen's Fund data processing system. System maintenance is now handled as part of the duties of the program's Project Assistant so contractual services from the department's Data Processing component have decreased.												
	Subtotal	1,618.6	197.6	18.2	186.2	16.6	0.0	1,200.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.3										
Costs associated with Health Insurance Increases.: \$0.3												
Totals		1,618.9	197.9	18.2	186.2	16.6	0.0	1,200.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,709.0										
1007 I/A Rcpts		509.4										
Subtotal		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701036 Add One Non-permanent Position (PCN 07-N09021) for Administrative Support During the Construction Season												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a short term non-permanent Office Assistant I position (PCN 07-N09021) for administrative support. The Wage and Hour component receives and processes several thousand work permits during the summer. This position will assist in processing these permits to include faxing, sorting, month-end counting, and filing of the permits. The small three month cost of the position (\$12.3) will be absorbed within existing General Fund authorization made available by vacancies.												
Subtotal		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete One Non-Permanent Position (PCN 07-N09021) no Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a short term non-permanent Office Assistant position (PCN 07-N09021) that is no longer needed. The position was established to assist in processing a heavy influx of work permits during the summer of 2009. Duties included faxing, sorting, month-end counting, and filing of permits. With the end of the summer work season this position is no longer needed. The relatively small amount of funding associated with this four month position will be used to support remaining component positions.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Costs associated with Health Insurance Increases.: \$0.2												
Totals		2,218.6	1,799.4	48.9	343.8	26.5	0.0	0.0	0.0	24	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
1004 Gen Fund		1.3										
1005 GF/Prgm		73.9										
1007 I/A Rcpts		669.3										
1172 Bldg Safe		1,941.7										
ADN 07-0-1001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-7.5										
1172 Bldg Safe		-9.1										
The FY2010 wage and health insurance increases applicable to this component : \$16.6												
ADN0701065 Personnel Funding Transfer from the Department of Administration												
Atrin		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701073 Enterprise Technology Services Funding Transfer from the Department of Administration												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		2,670.6	2,077.4	136.0	407.3	49.9	0.0	0.0	0.0	22	2	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,670.6	2,077.4	136.0	407.3	49.9	0.0	0.0	0.0	22	2	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

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
Change Seasonal Investigator Position (PCN 07-2078) to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Investigator II position (PCN 07-2078) from seasonal to full time to respond to recruitment difficulties and to address a change in licensed contractor activity.												
The Division of Labor Standards and Safety has two five month seasonal Investigator positions in the Mechanical Inspection component, one is in Fairbanks (PCN 07-2076) and the other is in Anchorage (PCN 07-2078). The division has been unable to find a qualified applicant for the position in Fairbanks. And while they have an incumbent in the Anchorage position, if the position remains as seasonal it is likely that the person will not stay. The other challenge with having Investigator positions as seasonal employees is that by the time a person is trained, the position ends, and you have to start over with a new employee the following year.												
The other issue that is affecting this situation is that the economic downturn has led to additional contractor licensing problems due to out of work tradespersons trying to get by with small side jobs. Typically the contractor licensing enforcement activity slows in winter months with the decline of the construction season, but last year complaints of unlicensed activity continued through the winter. The increased number of complaints has created a greater need for a full time investigator to provide compliance with licensing of contractors, electrical and mechanical administrators and tradesmen for the public's safety.												
To address this the five month seasonal position in Fairbanks is being deleted and the 5 month position in Anchorage is being changed to full time. This change will allow the program to provide the services needed in both communities in a timely and consistent manner for the full year.												
The Investigator is funded by Interagency Receipts from the Department of Commerce, Community and Economic Development, Division of Corporations, Business and Professional Licensing. There is sufficient funding to support the additional two month cost of staffing for a full time employee.												
Delete One Seasonal Investigator Position (PCN 07-2076) no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a seasonal Investigator position (PCN 07-2076) that is no longer needed. The department has been unable to find a qualified applicant for this position. The funding previously associated with this five month position will be used to support the changing of another five month seasonal Investigator position (PCN 07-2078) to full time to provide the necessary investigative services.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe												
Costs associated with Health Insurance Increases.: \$0.7												
Totals		2,671.3	2,078.1	136.0	407.3	49.9	0.0	0.0	0.0	23	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,426.4										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		286.1										
1157 Wrkrs Safe		2,901.0										
ADN 07-0-1002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.6										
1007 I/A Rcpts		-2.0										
1157 Wrkrs Safe		-16.2										
The FY2010 wage and health insurance increases applicable to this component : \$33.8												
ADN0701066 Personnel Funding Transfer from the Department of Administration												
Atrin		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701074 Enterprise Technology Services Funding Transfer from the Department of Administration												
Atrin		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		5,594.0	3,741.5	283.8	1,481.3	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701037 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary align personal services authorization with planned expenditures. Personal services authorization is available for transfer												

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
<p>due to staff retiring, resigning, or being promoted. These positions were filled at a lower range and step creating available personal services authorization. The transfer will leave the component with a 3% vacancy factor, the minimum recommended under OMB guidelines for a component of this size, and is in line with expected staffing and turnover.</p> <p>The authorization is being transferred to the travel line to support the costs of staff training. Several vacancies have been filled and under the terms of the Occupational Safety and Health federal grant, new staff are required to attend federally provided training. The training is only available out of state and these funds will be needed for that purpose.</p>												
Subtotal		5,594.0	3,722.0	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		2.1										
1157 Wrkrs Safe		0.6										
Costs associated with Health Insurance Increases.: \$3.3												
Totals		5,597.3	3,725.3	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1108 Stat Desig	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
		125.8										
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
1002 Fed Rcpts		12,103.2										
1003 G/F Match		50.9										
1004 Gen Fund		1,341.6										
1007 I/A Rcpts		14,642.3										
1049 Trng Bldg		1,048.9										
1108 Stat Desig		60.0										

ADN 0701009 Record New ARRA Positions

TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training Services component in the amount of \$5,162.0 included a \$4,304.7 for expanded in-person reemployment services.

This represents a new body of work that was not currently assigned to existing staff. As part of the original request for the ARRA funds an additional 8 full time, front-line service delivery positions were requested and approved to assist with the increased volume of labor exchange customers and unemployment insurance claimants. This transaction adds those positions.

The positions are PCN's:

- 07-6028 Community Development Specialist I Anchorage
- 07-6029 Employment Security Specialist II Fairbanks
- 07-6030 Employment Security Specialist II Ketchikan
- 07-6031 Employment Security Specialist II Wasilla
- 07-6032 Employment Security Specialist II Anchorage
- 07-6033 Employment Security Specialist II Anchorage
- 07-6034 Employment Security Specialist II Anchorage
- 07-6035 Community Development Specialist I Fairbanks

ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10

CarryFwd		4,995.0	2,460.8	25.0	1,830.5	220.9	117.5	340.3	0.0	0	0	0
d												
1212 Fed ARRA		4,995.0										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training Services component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.

The Employment & Training Services component requested federal ARRA authorization in the amount of \$5,162.0 for three purposes:

\$507.3 to support additional training and employment opportunities for unemployed low-income seniors. Grantees will expand the number of Senior Community Service Employment Program participants assigned to community service work, especially in those growth industries emphasized in the

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

Recovery Act (e.g., health care, child care, education, green jobs, energy efficiency and environmental services) and in expanded public service activities that utilize Recovery Act funds. The funds will provide high quality job training, on-the-job training and employment assistance to an estimated 80 low income older workers and assist employers that are faced with the challenges of today's workplace by developing a viable workforce that is trained, qualified, reliable, and ready to work. The remaining balance of these funds to be carried into FY10 is \$340.3.

\$350.0 for the expansion and reauthorization of the Trade Adjustment Assistance program. The program expanded the eligibility to include workers in the services sector. The funds will support salary and benefit costs of existing staff to provide employment and case management services to increased participants to include comprehensive and specialized assessment of skill levels and service needs; development of an individual employment plan; information on how to apply for financial aid; information on training available in local and regional areas; short-term prevocational services; individual career counseling; employment statistics information; and information relating to local occupations that are in demand and the earnings potential of such occupations. In addition, the Trade Adjustment Assistance database will need to be upgraded as mandated by new federal regulations. The estimated outcome is 115 participants will utilize Trade Adjustment Assistance program benefits such as job search activities, relocation benefits, training, health care tax credits and trade readjustment allowance benefits. The entire appropriation of \$350.0 is available to be carried into FY10.

\$4,304.7 for expanded in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to Reemployment Services participants. This represents a new body of work that is not currently assigned to existing staff. The funds are used to support an additional 8 full time, front-line service delivery staff to assist with the increased volume of labor exchange customers and unemployment insurance claimants. The outcome will be to increase the number of customers receiving staff assisted services by approximately 2,250. The entire appropriation of \$4,304.7 is available to be carried into FY10.

(See related Position Adjustment transaction.)

ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10

CarryFwd	46.9	0.0	0.0	0.0	0.0	0.0	0.0	46.9	0.0	0	0	0
d												
1212 Fed ARRA	46.9											

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training Services component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.

Subtotal	34,288.8	19,922.4	358.2	5,967.2	665.9	117.5	7,257.6	0.0	225	0	3
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN's 0791174 & 0701017 Position Adjustments Previously Approved by Revised Program or Under Delegated Authority

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 0791174 approved 4/21/09 authorized a Change in Duty Station and a Reclassification of more than two ranges for a full time Administrative Clerk II (PCN 21-3049) to a Community Development Specialist I moved from Anchorage to Juneau to provide intensive case management services to unemployed clients.

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
ADN 0701017 approved 8/16/09 authorized the Duty Station Change for a full time Employment Security Specialist II (PCN 07-5988) from Bethel to Kenai to provide reemployment services to individuals receiving unemployment insurance benefits.												
Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following actions:												
On 9/16/08 a Duty Station Change for a full time Community Development Specialist III (PCN 21-3046) was made from Bethel to Nome.												
On 10/1/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-5733) was made from Nome to Bethel.												
On 11/1/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-6002) was made from Wasilla to Anchorage.												
On 11/16/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-6011) was made from Anchorage to Wasilla.												
On 1/20/09 a Duty Station Change for a full time Employment Security Specialist I (PCN 07-5888) was made from Kotzebue to Kenai.												
ADN0701038 Add Short Term Non-Permanent Position (PCN 07-N09024) to Assist with Preparation of Program Resource Guide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one short term non-permanent Administrative Assistant II (PCN 07-N09024) position to the Director's Office to assist in preparing the annual Employment Security Division Resource Guide. The guide describes the division's organization and programs and is used by department senior management and partner agencies in the provision of services and to respond to inquiries concerning what services are available. The cost of the position will be spread across all division fund sources through a cost allocation process.												
ADN0701039 Add Long Term Non-Permanent Position (PCN 07-#009) to Assist with Federal Grants Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one long term non-permanent Employment Security Analyst I position (PCN 07-#009) to the Employment and Training Technical Unit to assist in administering the Foreign Labor Certification and the Work Opportunity Tax Credit programs. This temporary position will review employers' requests to hire aliens as outlined in federal regulations and process employer applications to the Work Opportunity Tax Credit program which receives approximately 100 applications weekly.												
The position will allow experienced permanent staff who would normally provide these services to concentrate on the American Recovery and Reinvestment Act (ARRA) federal program. The ARRA funding is being utilized for complex updates to the Alaska Labor Exchange system, mainframe, and Reports Builder which will improve information technology services and strengthen information and referral mechanisms with partner agencies.												
This position will allow continuation of services to employers and to Workforce Investment System participants without significant delays and negative impacts. The position will be 100% federally funded with existing grant funds and is anticipated to be needed through 6/30/11.												
ADN0701040 To Align Authorization with Anticipated Expenditures	LIT	0.0	-1,927.2	0.0	1,138.4	0.0	0.0	788.8	0.0	0	0	0
A line item transfer is needed from personal services to the contractual and grant lines to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of adding authorization for the American Recovery and Reinvestment Act (ARRA). The ARRA authorization will partially support existing positions making the previous funding for the positions available for other program services.												
The increased contractual authorization will support telecommunication services, leases, software enhancements to improve reemployment services,												

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
reporting capabilities, and professional services contracts for computer programming. The grant line increase will allow the division to expand job training and employment opportunities through existing programs.												
ADN0701041 Transfer General Funds to Workforce Investment Board for the Alaska Gasline Training Strategic Plan												
	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component to support the Alaska Gasline Training Strategic Plan. This includes the cost for two positions.

The first position would be a Gasline Training Program Administrator (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce. The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:
http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf

The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the Director and the Commissioner.

The department also requests the creation of a new Administrative Assistant I position (PCN 07-#011) to support the Training Plan. The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

These positions will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The total amount to be transferred to support these positions and related costs is \$250.0 in general funds. Costs include \$128.2 for personal services, \$15.0 travel to meet with regional training centers, training providers and pipeline partners, \$86.8 for normal office costs including leased space and allocated costs as well as contracts for research and analysis of gasline workforce issues, and \$20.0 for office supplies and equipment for both positions. Personal services is for nine months in FY10 and some of the non-personal services funding used for start up in FY10 will need to be moved to personal services to fully support the positions in FY11.

General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Work Services Program. The department will request continuation funding for the positions through a general fund increment in FY 11.

(See related transaction deleting position.)

ADN0701042 Delete Full Time Exempt Position no Longer Needed (PCN 07-103X)													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full time exempt Policy and Program Specialist position (PCN 07-103X) that is no longer needed. The funding previously associated with this position will be used to support the remaining component positions.

The deletion of this position will offset the addition of a full time exempt Gasline Training Program Administrator position (PCN 07-#012) in the Workforce

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		NP
										PFT	PPT	

Investment Board component for support of the Alaska Gasline Training Strategic Plan.

Subtotal		34,038.8	17,745.2	358.2	7,105.6	665.9	117.5	8,046.4	0.0	224	0	5
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Decrement of General Funds in Employment and Training Services

Dec		-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.8										

This transaction reduces General Funds in the Employment and Training Services component. General funds were added in FY09 to support employee labor contracts costs and are no longer needed in FY11 due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.

(See related transaction adding federal Reed Act authorization).

To Align Authorization with Anticipated Expenditures

LIT		0.0	1,579.0	0.0	-931.6	0.0	0.0	-647.4	0.0	0	0	0
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A line item transfer from contractual and grants to personal services is needed to align authorization with anticipated personal service costs. Personal services authorization is needed as a result of deleting authorization for the American Recovery and Reinvestment Act (ARRA). When ARRA funding was added to the budget it was used to support some costs for existing positions and the funding which previously supported those positions was used in the contractual and grants line items to provide increased employment services. Now that the ARRA authorization is being deleted this transaction is needed to restore sufficient personal services authorization to support staff. There is sufficient contractual and grant authorization for the FY11 spending plan and there are no negative impacts anticipated resulting from this adjustment.

Delete One Non-Permanent Administrative Assistant Position (PCN 07-N09024) no Longer Needed

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete an Administrative Assistant position (PCN 07-N09024) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

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

Inc		948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 948.3

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

(See related transactions transferring General Funds to the Alaska Workforce Investment Board, Business Services, and Labor Marketing Information components, and a decrement in Employment and Training Services component General 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
Transfer General Funds to the Workforce Investment Board to Support Workforce Development Activities												
1004 Gen Fund	Trout	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.</p> <p>These state general funds will support part of the department's Gasline Training Program for a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>(See related transaction adding federal Reed Act authorization).</p>												
Transfer General Funds to Business Services to Support Training and Apprenticeships												
1004 Gen Fund	Trout	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction transfers General Fund authorization from the Employment and Training Services component to the Business Services component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.</p> <p>These state general funds will support part of the department's Gasline Training Program for the Business Services component. This transaction reestablishes previously deleted one-time funds received in FY10 as part of the department's Gasline Training Program. The grant line authorization in this increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasline skills coordinator, and rural campuses for registered apprenticeships in Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships (\$321.7).</p> <p>The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.</p> <p>(See related transaction adding federal Reed Act authorization).</p>												
Transfer General Funds to Labor Market Information for Employment Data and Training Guide												
1004 Gen Fund	Trout	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction transfers General Fund authorization from the Employment and Training Services component to the Labor Market Information component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs</p>												

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

and the funds will be used to support program position costs.

The Labor Market Information component will combine these state general funds with existing federal revenue to maintain and expand its regional economic analysis capability and occupational training information products to further support the needs of the department's Gasline Training Program.

As recommended by the department's Gasline steering committee and the Alaska Workforce Investment Board, the component will continue to produce 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.

This increment will also fund the maintenance and enhancement of the component's web-based Alaska Training Program guide. The guide identifies training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeline Training facility and associated career opportunities.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

(See related transaction adding federal Reed Act authorization).

Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services

	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,750.0										

Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment and Training Services component in the amount of \$5,162.0.

This transaction will reestablish \$1,750.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.

The funds will be used for the continued expansion of in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to reemployment services participants. The funds will continue to support front-line service delivery staff to assist labor exchange customers and unemployment insurance claimants.

Travel costs will provide continued hands-on training of workforce system enhancements and service delivery strategies so front-line service delivery staff will be able to provide continued services to customers.

Contractual service costs will include position support costs and enhancements of the Alaska Labor Exchange system (ALEXsys) including a Reimbursable Service Agreement with the department's Data Processing section for continued work on the on-line reemployment services orientation project. In addition, contractual costs for enhancements to improve the Workplace Alaska linkage in order to list and advertise state jobs on its system. All enhancements will be designed to increase capacity and provide a greater array of services.

Commodity funds will be used to upgrade computers on the department's annual replacement schedule.

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
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.7										
Costs associated with Health Insurance Increases.: \$2.1												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10												
	OTI	-5,041.9	-2,460.8	-25.0	-1,830.5	-220.9	-117.5	-387.2	0.0	0	0	0
1212 Fed ARRA		-5,041.9										
Reverse one-time item in the FY2010 budget.												
Totals		30,749.0	17,747.3	343.2	5,094.2	552.5	0.0	7,011.8	0.0	224	0	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
1002 Fed Rcpts		19,605.9										
1007 I/A Rcpts		105.1										
1054 Empl Trng		367.8										
1108 Stat Desig		86.8										
1151 VoTech Ed		367.8										
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10												
	CarryFwd	896.0	0.0	0.0	663.3	232.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	d	896.0										
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.</p> <p>The UI component requested federal ARRA authorization in the amount of \$1,115.7 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits.</p> <p>Funds will be used to upgrade computers on the department's annual replacement schedule, UI tax and benefit program enhancements, software and associated data processing costs, and office equipment. The funds will support a UI claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p>												
ADN0701067 Personnel Funding Transfer from the Department of Administration												
	Atrin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
<p>Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.</p> <p>The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.</p>												
ADN0701075 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										

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

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

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

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.

The amounts transferred to state agencies from ETS are as follows:
 DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10

CarryForward		99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		99.4										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.

Subtotal		21,537.6	15,053.2	132.7	5,474.2	622.5	255.0	0.0	0.0	155	51	6
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN0791171 Position Adjustments Previously Approved by Revised Program (PCN's 07-6013 through 07-6027)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
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ADN 0791171 approved 4/21/09 authorized the addition of fifteen New Positions, they are part time Employment Security Specialist IA positions to process an increased number of unemployment insurance claims. (PCN's: 07-6013, 07-6014, 07-6015, 07-6016, 07-6017, 07-6018, 07-6019, 07-6020, 07-6021, 07-6022, 07-6023, 07-6024, 07-6025, 07-6026, 07-6027)

ADNs 0791205 & 0701014 Position Adjustments by Revised Program or Delegated Authority (PCNs 07-5769, 07-N08002, 07-5967)

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 0791205 approved 6/9/09 authorized the Duty Station Change for a full time Appeals Referee II (PCN 07-5769) from Anchorage to Juneau to process unemployment insurance tax appeals.

ADN 0701014 approved 8/9/09 authorized the Duty Station Change for a non-permanent Appeals Referee II (PCN 07-N08002) from Anchorage to Juneau to process a hearing case workload backlog.

Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following action:

On 10/24/08 a Duty Station Change for a part time Employment Security Specialist I (PCN 07-5967) was made from Anchorage to Juneau.

ADN0701043 To Align Authorization with Anticipated Expenditures

LIT		0.0	649.2	0.0	-649.2	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is needed from the contractual line to the personal services line. The increase of unemployment insurance claims necessitated the addition of fifteen additional part-time Employment Security Specialist I positions (ADN0791171, approved 4/21/09). All these positions will be 100% federally funded from the existing Unemployment Insurance grant. Contractual line authorization is available as some applicable program support costs for computer

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

software and data processing will shift to American Recovery and Reinvestment Act (ARRA) funding added to the component in HB 199.

ADN0701044 Delete Non-Permanent Position (PCN 07-N09004) No Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete 1 short term non-permanent Office Assistant II (PCN 07-N09004) position that provided administrative support to the Unemployment Insurance Support Unit. This position ended in December, 2008 and is no longer needed; it was fully funded by the Unemployment Insurance federal grant. Funds previously associated with the position will be used to support remaining positions.

ADN0701045 Add Long Term Non-Permanent Position (PCN 07-#010) to Assist in Federal Data Validation Reviews

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add one long term non-permanent Employment Security Analyst III position (PCN 07-#010) to the Unemployment Insurance Technical Unit. This position will be 100% federally funded from existing Unemployment Insurance grant funds and will perform analysis, testing, and quality validation of Alaska's Unemployment Insurance Program as required under the Federal Data Validation Review process.

Alaska's Unemployment Insurance Program has failed Federal Data Validation Reviews resulting in a Federal Corrective Action Plan. Continued failure could place program administrative funding in jeopardy. The addition of this position is necessary to avoid additional federal findings and to prevent delays in Unemployment Insurance benefit adjudications and redeterminations. It is anticipated that the data validation work will be completed by June 30, 2010, and this position may not be needed beyond that time.

Subtotal	21,537.6	15,702.4	132.7	4,825.0	622.5	255.0	0.0	0.0	155	66	6
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Increase Federal Authorization to Align with Anticipated Grant Receipts

Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,450.0											

The Unemployment Insurance (UI) component needs additional federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and grant funding received for a Data Access Auditing System. These funds have caused an unanticipated increase of \$2,450.0 in available federal funding.

The increase will support existing program staff costs, reduce the component vacancy factor to a more achievable level, and fund an upgrade to the UI program computers, software and office equipment. The Unemployment Insurance program will also build an automated system to monitor individuals who view confidential information. The system will record user identification, information viewed, date and time, and purpose of inquiry. It will help to insure confidential information is kept secure.

All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.

Delete Non-Permanent Appeals Referee Position (PCN 07-N08004) no Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete a non-permanent Appeals Referee position (PCN 07-N08004) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

Correct Time Status for 10 Positions from Part Time to Full Time to Accurately Reflect Employee Time Status

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

Correct 10 Employment Security Specialist I positions (07-5037, 07-5138, 07-5285, 07-5562, 07-5599, 07-5804, 07-5824, 07-5863, 07-5898 and 07-5918) from Part Time to Full Time to accurately reflect employee time status.

These were originally 11 month seasonal positions however when they were changed to 12 month full time status, due to an error they were not updated in the budget system. The program has implemented a process to ensure that position time status changes are recorded accurately in the future. The positions are being paid correctly so there is no additional cost impact to the program as a result of making this correction.

All of the time status changes occurred prior to the change in departmental delegated authority on 07/01/09. The dates the change in time status became effective are:

05/16/09 - 07-5037, 07-5562, 07-5824, 07-5863, 07-5898
 07/16/07 - 07-5599
 06/01/06 - 07-5138, 07-5285, 07-5804, 07-5918

Delete Non-Permanent Student Intern Position (PCN 07-N08018) no Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete a Student Intern II position (PCN 07-N08018) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements

IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	764.6											

Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component in the amount of \$1,115.7.

This transaction will reestablish \$764.6 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.

The funds will be used for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. Funds will upgrade computers on the department's annual replacement schedule and support software and associated data processing costs. The funds will also provide for a UI claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration.

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

Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements

IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	351.1											

The Unemployment Insurance (UI) component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$351.1 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits.

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
These are additional ARRA funds made available since the initial round of funding in FY09.												
Funds will be used for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and maintenance and development of Unemployment Insurance databases. Projects include on-line benefit filing, customer satisfaction database, tax on-line system, and emergency unemployment compensation project.												
All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10												
	OTI	-995.4	0.0	0.0	-762.7	-232.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-995.4										
Reverse one-time item in the FY2010 budget.												
Totals		24,107.9	15,946.5	132.7	7,108.9	664.8	255.0	0.0	0.0	165	56	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,152.3										
1003 G/F Match		2,112.7										
ADN0701068 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from Division of Personnel is as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

Subtotal		3,265.1	285.5	17.3	146.8	31.8	0.0	2,783.7	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701046 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-6.9	0.0	0.0	0.0	0.0	6.9	0.0	0	0	0

Line item transfer from personal services to grants to align authorization with anticipated expenditures. There is personal services authorization available for transfer in the Adult Basic Education component due to the Education Associate I (PCN 07-5953) position being vacated in August 2009. It is anticipated that the new employee will be at a lower pay step with resulting lower cost. Transferring the authorization will leave the component fully funded in the personal services line with a 0% vacancy factor.

There is a need to increase the grant line authorization due to an unanticipated increase in federal grant carry forward funds; the funds will be distributed to grantees to provide increased instruction and services to individuals seeking a GED.

Subtotal		3,265.1	278.6	17.3	146.8	31.8	0.0	2,790.6	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Interagency Receipt Authorization to Support Increased Instruction												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		250.0										

Additional Interagency receipt authorization is needed in the Adult Basic Education component to receive two reimbursable services agreements from the Business Services component for Workforce Investment Act funded American Recovery and Reinvestment Act, Statewide Reserve Projects and Workforce Investment Act Rapid Response activities.

These funds will be used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in order to prepare them for transitioning into the labor market to apprenticeships or vocational training programs. This will assist 125 more Alaskans with becoming General Education

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Development (GED) graduates and will provide approximately 11,362 more individual instructional hours. This additional support and training is needed to gain or upgrade their skills to qualify for and secure self-sustaining employment.												
Totals		3,515.1	278.6	17.3	146.8	31.8	0.0	3,040.6	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		50.1										
1007 I/A Rcpts		549.3										
ADN0701007 Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)												
	CarryFwd	85.0	83.1	0.0	0.0	1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	85.0										

In Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113) the legislature reappropriated funds from Sec 1, CH 27, SLA 2008, P 28, L 27 (HB 310, Approp: Operating Budget) for use by the Alaska Workforce Investment Board component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$85.0.

These funds combined with the \$45.0 appropriated to the component in the operating budget will support an existing Education Specialist II (PCN 07-5517) position and associated costs. The Education Specialist will serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.

The Education Specialist will implement a state initiative for career pathways and plans, work with business and education consortia to establish and implement standards for Alaska training programs, regularly communicate with secondary and postsecondary educators and administrators regarding the efforts and successes of the department and partners in meeting the vocational training goals of the Gasline Training Strategic Plan, and work with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, workers, and employers.

Subtotal		684.4	456.7	80.1	138.7	8.9	0.0	0.0	0.0	5	0	0
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN0701047 To Align Authorization with Anticipated Expenditures

	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer from contractual to personal services to align authorization with anticipated expenditures. As of July 1, 2009 all positions in this small five person office are filled and additional personal services authorization is needed to support projected costs. The transfer will reduce the component's vacancy factor to a more achievable amount if a position were to turn over.

The contractual line has funding available for transfer as the Education Specialist position, which was moved to this component in the FY 09 Management Plan, will complete the strategic training plans needed for the Alaska Gasline Investment Act that would have been done through contracts prior to having the position.

ADN0701041 Transfer General Funds from Employment and Training Services for the Alaska Gasline Training Strategic Plan

	Trin	250.0	128.2	15.0	86.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component to support the Alaska Gasline Training Strategic Plan. This includes the cost for two positions.

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

The first position would be a Gasline Training Program Administrator (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce. The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:
http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf

The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the Director and the Commissioner.

The department also requests the creation of a new Administrative Assistant I position (PCN 07-#011) to support the Training Plan. The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

These positions will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The total amount to be transferred to support these positions and related costs is \$250.0 in general funds. Costs include \$128.2 for personal services, \$15.0 travel to meet with regional training centers, training providers and pipeline partners, \$86.8 for normal office costs including leased space and allocated costs as well as contracts for research and analysis of gasline workforce issues, and \$20.0 for office supplies and equipment for both positions. Personal services is for nine months in FY10 and some of the non-personal services funding used for start up in FY10 will need to be moved to personal services to fully support the positions in FY11.

General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Work Services Program. The department will request continuation funding for the positions through a general fund increment in FY 11.

(See related transactions adding positions.)

ADN0701048 Add Training Administrator Position (PCN 07-#012) to Support the Alaska Gasline Training Strategic Plan

PosAdj	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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Add a Gasline Training Program Administrator position (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:
http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf

The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the Director and the Commissioner.

The position will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The department will request continuation funding for the position through a general fund increment in FY 11.

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

The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

(See related transaction providing funding.)

ADN0701049 Add Administrative Assistant Position (PCN 07-#011) to Support the Alaska Gasline Training Strategic Plan

PosAdj	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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Administrative support is needed for the Alaska Gasline Training Strategic Plan to achieve its objective of an Alaska gasline workforce and this transaction adds an Administrative Assistant I (07-#011) (Range 12) for this purpose. The position will be located in Anchorage.

The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

The position will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The department will request continuation funding through a general fund increment in FY 11.

(See related transaction providing funding.)

Subtotal	934.4	611.9	95.1	198.5	28.9	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

To Align Authorization with Anticipated Expenditures

LIT	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer to personal services from contractual to align authorization with anticipated expenditures. Personal services authorization is needed due to normal merit step increases for positions as well as to support the increase in costs resulting from transferring in the Apprenticeship Outreach Coordinator position (PCN 07-T004) and the offsetting deletion of the Pipeline Training Administrator position (PCN 07-?012). The position transfer and deletion was done to utilize existing positions rather than adding a new one. Sufficient authorization exists in the contractual line item for the component to complete all necessary contractual line obligations.

Transfer General Funds from Employment and Training Services to Support Workforce Development Activities

1004 Gen Fund	Trin	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.

These state general funds will support part of the department's Gasline Training Program for a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.

FY2011 Health Insurance Cost Increase Non-Covered Employees

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
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$3.7												
Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)												
	OTI	-85.0	-83.1	0.0	0.0	-1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
Reverse one-time item in the FY2010 budget.												
Delete Full Time Pipeline Training Administrator Position (PCN 07-?012) no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the full time Pipeline Training Administrator position (PCN 07-?012). This deletion is offset by the transfer in of the Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component. Funds previously used to support the deleted position will be used to support the transferred position. The position transfer and deletion was done to utilize existing positions rather than adding a new one.												
Transfer Apprenticeship Coordinator Position (PCN 07-T004) from Business Services for Training Plan Oversight												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department is transferring its Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component to the Workforce Investment Board component. In addition, in the Workforce Investment Board component the previously approved new Pipeline Training Administrator position (PCN 07-?012) is being deleted. The position transfer and deletion is being done to utilize existing positions rather than adding a new one.												
The Apprenticeship Outreach Coordinator works to improve the department's existing connections with employers as well as developing new avenues to increase apprenticeship opportunities for Alaskans. With the transfer the position will also assume the role of project manager for implementation of the Alaska Gasline Training Strategic Plan (http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf). The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline.												
The federal and other funds which previously supported the position in the Business Services component will instead be used to provide additional training and services to program clients. In the Workforce Investment Board component the position will be supported by funds previously used by the deleted Pipeline Training Administrator. Because the transferred position is filled at a higher salary step than the deleted position was budgeted at there is a \$37.2 cost increase that will be funded by a line item transfer.												
Totals		938.1	668.5	95.1	147.5	27.0	0.0	0.0	0.0	7	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
1002 Fed Rcpts		25,325.2										
1004 Gen Fund		2,834.3										
1007 I/A Rcpts		554.4										
1054 Empl Trng		8,568.1										
1151 VoTech Ed		128.5										
ADN0701008 Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)												
	CarryForward	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund		80.0										

In Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Business Services component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$80.0.

These funds combined with the \$505.0 appropriated to the component in the operating budget will provide training and related instruction to at least 70 apprentices at Regional Training Centers for Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers (\$321.7).

The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.

ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10

	CarryForward	8,658.1	766.0	29.4	362.0	17.5	0.0	7,483.2	0.0	0	0	0
1212 Fed ARRA		8,658.1										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.

The Business Services component requested federal ARRA authorization in the amount of \$9,161.9 to increase workforce development training opportunities in the Workforce Investment Act (WIA) programs for Adults (\$1,679.5), Dislocated Workers (\$3,546.4), and Youth (\$3,936.0).

The funds will be used for personal services to support existing staff for ARRA related activities, travel to monitor grantees, commodities and contractual services for normal office and staff related costs, and contractual and grant funds to provide training. Using prior year cost per participant data we anticipate increasing our ability to provide training opportunities to an additional 729 Adult, 733 Dislocated Worker and 1,681 Youth participants. This funding will be subject to the same 17 negotiated performance measures as identified in the WIA Statewide Plan.

The remaining balance of these funds to be carried into FY10 is \$8,669.8 for Adults (\$1,679.5), Dislocated Workers (\$3,546.4), and Youth (\$3,443.9).

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
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10												
	CarryForward	428.6	0.0	0.0	0.0	0.0	0.0	428.6	0.0	0	0	0
1212 Fed ARRA		428.6										
The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.												
Subtotal		46,577.2	3,298.8	202.6	4,940.0	80.6	0.0	38,055.2	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701050 Add Short-Term Non-Permanent Position (PCN 07-#001) for Website Update												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This transaction adds a short term non-permanent Internet Specialist I position (PCN 07-#001). The position will be assigned the task of working with division staff to update the division website in conjunction with the department webmaster. This position will be funded by a mixture of the division's fund sources as this position will be performing duties associated with all of the programs in the division.												
ADN0701051 Add Short-Term Non-Permanent Position (PCN 07-#002) for Data Validation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This transaction adds a short term non-permanent Project Assistant position (PCN 07-#002). The position will be a support staff person assigned to the Research Analyst III for completion of the required federal Workforce Investment Act (WIA) Data Validation Project which is a mandatory requirement of the WIA. This position will be funded by existing WIA federal grant funds.												
ADN0701052 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	-711.1	20.0	0.0	3.1	0.0	688.0	0.0	0	0	0
Line item transfer from personal services to travel, commodities, and grants to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of the addition of authorization associated with the American Recovery and Reinvestment Act (ARRA). The ARRA funds included personal services authorization that will partially support existing positions making the previous funding for the positions available for other program services.												
The additional travel authorization will be used for travel associated with technical assistance and monitoring of division grantees. The additional commodities funds are for supplies anticipated to be needed to support program operations. The increase to the grants line will allow the division to expand existing Workforce Investment Act training program grants.												
Subtotal		46,577.2	2,587.7	222.6	4,940.0	83.7	0.0	38,743.2	0.0	28	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans												
	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	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

1054 Empl Trng		1,089.9										
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Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$10,025.8 available for grants and administration costs in FY 11. The current authorization is \$8,935.9. An increment of \$1,089.9 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. The department projects this increase in authorization will provide opportunities to an additional 325 Alaskans to receive training.

To Align Authorization with Anticipated Expenditures

LIT	0.0	674.3	-20.0	-56.2	-3.1	0.0	-595.0	0.0	0	0	0
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Line item transfer to personal services from travel, contractual, commodities, and grants to align authorization with anticipated expenditures. When ARRA funding was added to the budget it was used to support some costs for existing positions and the funding which previously supported those positions was used in other line items to provide increased training services. Now that the ARRA authorization is being deleted this transaction is needed to restore sufficient personal services authorization to support staff. There is sufficient authorization in the line items being reduced for the FY11 spending plan and there are no negative impacts anticipated resulting from this adjustment.

Delete One Non-Permanent Internet Specialist Position (PCN 07-?001) no Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete an Internet Specialist Position (PCN 07-?001) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

Add Short-Term Non-Permanent Administrative Assistant Position (PCN 07-#022) for Data Validation

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This transaction adds a short term non-permanent Administrative Assistant position (PCN 07-#022). The position will be a support staff person assigned to the Research Analyst III for completion of the required federal Workforce Investment Act (WIA) Data Validation Project which is a mandatory requirement of the WIA. This position will be funded by existing WIA federal grant funds.

Transfer General Funds from Employment and Training Services to Support Training and Apprenticeships

1004 Gen Fund	Trin	585.0	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Business Services component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.

These state general funds will support part of the department's Gasline Training Program for the Business Services component. This transaction reestablishes previously deleted one-time funds received in FY10 as part of the department's Gasline Training Program. The grant line authorization in this increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasline skills coordinator, and rural campuses for registered apprenticeships in Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships (\$321.7).

The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.

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	
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1212 Fed ARRA		-0.6										
Replace Federal ARRA funding with regular Federal authorization. This change is necessary as ARRA funding is not being included in the FY11 budget request and receipts from existing federal grants will be used to support these costs.												
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training												
	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Fed ARRA		2,778.1										
Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component in the amount of \$9,161.9.												
This transaction will reestablish \$2,778.1 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. The amount that we are currently requesting is an estimate of the amount of funds that could be available in FY 11. Uncertainty in projecting grantee activity makes estimating the amount remaining for next fiscal year difficult.												
The ARRA funds will be utilized to issue grants to increase workforce development training opportunities in the Workforce Investment Act programs for Adult, Dislocated Worker, and Youth. Using prior year cost per participant data we anticipate being able to provide training opportunities to an additional 950 participants.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.1										
1212 Fed ARRA		0.6										
Costs associated with Health Insurance Increases.: \$4.1												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10												
	OTI	-9,086.7	-766.0	-29.4	-362.0	-17.5	0.0	-7,911.8	0.0	0	0	0
1212 Fed ARRA		-9,086.7										
Reverse one-time item in the FY2010 budget.												
Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)												
	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund		-80.0										

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
Reverse one-time item in the FY2010 budget.												
Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers												
	OTI	-505.0	-60.0	-17.1	-3.0	-3.1	0.0	-421.8	0.0	0	0	0
1004 Gen Fund		-505.0										
Reverse one-time item in the FY2010 budget.												
Transfer Apprenticeship Coordinator Position (PCN 07-T004) to Workforce Investment Board for Training Plan Oversight												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is transferring its Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component to the Workforce Investment Board component. In addition, in the Workforce Investment Board component the previously approved new Pipeline Training Administrator position (PCN 07-?012) is being deleted. The position transfer and deletion is being done to utilize existing positions rather than adding a new one.												
The Apprenticeship Outreach Coordinator works to improve the department's existing connections with employers as well as developing new avenues to increase apprenticeship opportunities for Alaskans. With the transfer the position will also assume the role of project manager for implementation of the Alaska Gasline Training Strategic Plan (http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf). The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline.												
The federal and other funds which previously supported the position in the Business Services component will instead be used to provide additional training and services to program clients. In the Workforce Investment Board component the position will be supported by funds previously used by the deleted Pipeline Training Administrator. Because the transferred position is filled at a higher salary step than the deleted position was budgeted at there is a \$37.2 cost increase that will be funded by a line item transfer.												
Totals		41,362.6	2,500.1	173.2	4,521.8	63.1	0.0	34,104.4	0.0	27	0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		850.2										
Subtotal		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed		86.1										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 9% is allocated by a legislative act (Ch 47, SLA 2008) to the Kotzebue Technical Center. This amounts to \$936.3 and this transaction increases component authorization from \$850.2 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2

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			
											PFT	PPT	NP	
Total			9,943.3	10,900.1	956.8									
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.														
	Totals	1,536.3	0.0	0.0	0.0	0.0	0.0	0.0	1,536.3	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		283.4										
Subtotal		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed		28.7										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Southwest Alaska Vocational and Education Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available: 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2

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	
Total			9,943.3	10,900.1	956.8									
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.														
	Totals	507.1	0.0	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0	

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
1151 VoTech Ed		850.2										
Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed		86.1										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 9% is allocated by a legislative act (Ch 47, SLA 2008) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$936.3 and this transaction increases component authorization from \$850.2 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2
Total	9,943.3	10,900.1	956.8

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		
										PFT	PPT	NP
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.												
Totals		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		283.4										
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed		28.7										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Northwest Alaska Career and Technical Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2

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			
											PFT	PPT	NP	
Total			9,943.3	10,900.1	956.8									
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.														
	Totals	712.1	0.0	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
Subtotal		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed		28.7										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Delta Career Advancement Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2
Total	9,943.3	10,900.1	956.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.												
Totals		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed		19.2										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 2% is allocated by a legislative act (Ch 47, SLA 2008) to the New Frontier Vocational Technical Center. This amounts to \$208.1 and this transaction increases component authorization from \$188.9 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7
New Frontier (DOLWD) (2%)	188.9	208.1	19.2
Total	9,943.3	10,900.1	956.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.												
Totals		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
		3,500.0										
Subtotal		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Add General Funds to Continue Alaska Construction Academy Training												
1004 Gen Fund	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
		3,500.0										
Reverse One-time Construction Academy training												
1004 Gen Fund	OTI	-3,500.0	0.0	0.0	-105.0	0.0	0.0	-3,395.0	0.0	0	0	0
		-3,500.0										
Totals		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY10. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation, energy efficiency and renewable energy require workers with skills similar to the construction industry. Also gasoline construction will require as many as an additional 8,000 workers.

This request will fund the existing Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry and creating employment opportunities for job seekers.

As an example the Anchorage Construction Academy is in the fourth year of steady growth. The other Academies also are in various stages of growth. The Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating by over 50 percent from the preceding year. Fairbanks in its second year provided training to over sixty adults and placed 50 percent directly into employment. Furthermore over 30 percent of the participants were women.

Commitments have been made through the Homebuilders Association and apprenticeship programs to select successful completers of the construction academies for employment and further apprenticeship opportunities which promotes the department's mission to advance opportunities for employment. In FY 09 the construction academies leveraged nearly \$1.5 million in industry and local contributions.

Reverse one-time item in the FY2010 budget.

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,508.3										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
Subtotal		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701053 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	10.0	5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
An increase in personal services is necessary to decrease the vacancy rate and accommodate contractual salary increases. This component has historically experienced very low vacancy and this transfer is necessary to align with anticipated expenditures.												
Vocational Rehabilitation utilized capital funds to build an interface between the division's case management system and the state accounting system, AKSAS. The interface will be completed this fall and an increase in travel authorization is needed because all staff affected by this change will attend training on the interface in Anchorage.												
Software maintenance costs previously paid from this component and allocated to the other division components have been realigned so that the components utilizing the software now pay for it directly. This results in contractual authorization in this component being available for transfer.												
Subtotal		1,565.1	1,127.7	60.4	306.5	70.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services to support normal merit step increases.												
Contractual authorization may be reduced due to a savings realized in courier costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		1,567.2	1,146.8	60.4	289.5	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		4,257.1										
1007 I/A Rcpts		35.0										
1117 VocSm Bus		325.0										
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
	CarryFwd	1,702.4	0.0	30.0	510.0	32.4	0.0	1,130.0	0.0	0	0	0
1212 Fed ARRA		1,702.4										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.

The Client Services component requested federal ARRA authorization in the amount of \$1,800.0 for the Vocational Rehabilitation Services program under Title I of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide vocational rehabilitation services to disabled individuals to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve disabled individuals.

The funds will also be used to provide grants for vocational rehabilitation services to blind individuals and to severely disabled individuals. These services include assessment for determining eligibility for services, job development, orientation and mobility services, and supported employment services.

Funds will be used to upgrade the division's management information system to add reports which are being manually produced and are not available on-demand, update program regulations, and improve the accessibility of the division's website.

Travel authority is for staff to travel to serve clients in rural areas of the state.

The anticipated outcome is to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 280 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities.

ADN0701069 Personnel Funding Transfer from the Department of Administration

	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from Division of Personnel is as follows:
 DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

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	
ADN0701076 Enterprise Technology Services Funding Transfer from the Department of Administration												
1002 Fed Rcpts	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
1212 Fed ARRA	CarryForward	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.												
Subtotal		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0791209, 0791210 & 0701020 Position Adjustments Previously Approved by Revised Program or Under Delegated Authority												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791209 approved 7/2/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Counselor III (PCN 05-2067) from Kenai to Wasilla to meet the increased client need for services there.												
ADN 0791210 approved 7/2/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Assistant II (PCN 05-2025) from Anchorage to Wasilla to meet the increased client need for services there.												
ADN 0701020 approved 8/24/09 authorized a Duty Station Change for a full time Vocational Rehabilitation Manager (PCN 05-2017) from Anchorage to Wasilla to correct an error in where the position was located.												
Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following actions:												
On 1/14/09 a Duty Station Change for a full time Vocational Rehabilitation Counselor I (PCN 05-2034) was made from Anchorage to Wasilla.												
On 2/13/09 a Duty Station Change for a full time Vocational Rehabilitation Counselor II (PCN 05-2124) was made from Wasilla to Fairbanks.												
ADN0701054 Add a Graduate Intern Position (PCN 07-IN0902) to Help Ease Recruitment Difficulties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

Component: 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
<p>A non-permanent Graduate Intern II position (PCN 07-IN0902) was created in the Anchorage office. Alaska has traditionally found it difficult to recruit and retain individuals with graduate degrees in vocational rehabilitation to fill counselor positions in part because such programs are not offered at the graduate level in Alaska. Introducing employment with the Vocational Rehabilitation program through the use of Graduate Interns has been an effective professional staff recruitment tool. This position will be funded with existing Federal and General Fund Match authorization through vacancies.</p>												
ADN0701055 Delete a Non-Permanent Program Services Aide Position (PCN 07-Z021) no Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>A non-permanent Program Services Aide position (PCN 07-Z021) located in Ketchikan expired June 30, 2009. This additional clerical support is no longer needed in the Ketchikan office and it is being deleted. Funds previously associated with the position will be used to support remaining positions.</p>												
Subtotal		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	136.6	0.0	0.0	0.0	0.0	-136.6	0.0	0	0	0
<p>Increased personal services authorization is needed to support anticipated staff costs. A Program Coordinator (PCN 07-7004) is split between this component and the Assistive Technology component. The percentage of time charged to this component is being increased to reflect position duties. Previously, this position was budgeted at 58% for client services but after reviewing actual time spent on non-assistive technology duties, an increase to 80% was warranted. In addition, Vocational Rehabilitation (VR) has experienced success in filling vacant positions resulting in anticipated increased costs. Finally, the VR counselor and VR Assistant job classes are flexibly staffed positions. As new employees complete their training plans, those positions are flexed to the next level within the series which also increases costs.</p>												
<p>Funds in the grants line are used to determine and provide necessary services for VR consumers to obtain and retain employment. When consumers are eligible for assistance from other Workforce Investment System programs, those funds are utilized therefore reducing the amount of VR funding needed in the consumer's employment plan and making those funds available for other necessary program expenses. This transfer will not impact services to consumers.</p>												
Delete Interagency Receipt Authorization no Longer Needed												
Dec		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
<p>The Department of Education and Early Development funded a reimbursable services agreement (RSA) with the Division of Vocational Rehabilitation for two years to train special education teachers. The training was on vocational rehabilitation services to facilitate appropriate referrals of students transitioning from school to the world of work. All interested school districts participated in the project. However, due to the high turnover of special education teachers, consistent referrals could not be maintained. The Division of Vocational Rehabilitation and the Department of Education agreed to end the RSA on June 30, 2009. As a result the interagency receipt authority is being removed from the budget.</p>												
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans												
IncOTI		460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Fed ARRA		460.0										
<p>Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component in the amount of \$1,800.0.</p>												

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
<p>This transaction will reestablish \$460.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.</p> <p>The funds will be used to provide vocational rehabilitation services to disabled individuals to enable them to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve individuals with disabilities.</p> <p>Activities and projects are underway to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 40 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities.</p>												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10												
	OTI	-1,663.2	0.0	-30.0	-470.8	-32.4	0.0	-1,130.0	0.0	0	0	0
1212 Fed ARRA		-1,663.2										
Reverse one-time item in the FY2010 budget.												
Totals		14,795.0	7,273.0	309.9	1,543.7	185.8	0.0	5,482.6	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		860.2										
ADN 0701013 ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10												
	CarryFwd	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Fed ARRA	d	246.2										
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component included a lapse date of 06/30/10. These funds were not utilized in FY09 and this transaction establishes the entire appropriated amount in FY10.</p> <p>The Independent Living Rehabilitation component requested federal ARRA authorization in the amount of \$246.2 for the Independent Living and Older Blind program under Title VII of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide independent living services to disabled individuals to allow them to live independently and remain in their communities.</p> <p>These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.</p> <p>The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.</p>												
Subtotal		1,935.3	0.0	11.6	34.0	1.5	0.0	1,888.2	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,935.3	0.0	11.6	34.0	1.5	0.0	1,888.2	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase General Funds to Support Blind Services in Rural Communities												
	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund		70.0										

An increase of \$70.0 general funds will make community-based vision rehabilitation services available to the entire state for the first time.

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

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

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

In Alaska, over 10,000 people are blind or visually impaired. The incidence of vision loss increases with age, and since the number of Alaskans 65 and older is expected to double in the next 10 years, the need will rise dramatically. Almost one in five people over age 70 experiences blindness or visual impairment.

In the absence of vision rehabilitation resources, vision loss is linked to unemployment and resulting poverty, premature nursing home admission or death because of falls and fractures or fires, health complications due to difficulty reading and complying with prescriptions, and increased incidence of depression. Tragically, vision loss and blindness can occur as a complication from diabetes. The rising rate of that disease in Alaska increases the urgency for ensuring a statewide system for delivery of vision rehabilitation training and low vision services.

While this request targets Alaskans with visual disabilities who are not Vocational Rehabilitation consumers, it also supports the employment of Alaskans. Visual impairment is often a hidden disability, and community-based outreach through this grant will identify new people who want to get or keep a job with Vocational Rehabilitation's support.

Some beneficiaries will overcome their hesitation and gain enough confidence to set employment goals, even though they might have previously decided not to access Vocational Rehabilitation services. In other cases, people who are visually disabled will learn to travel and handle daily living tasks independently, freeing family member caregivers to be employed or more fully employed themselves.

This increase will allow 60 more people with visual disabilities statewide to receive services.

Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans

	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Fed ARRA		50.0										

Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component in the amount of \$246.2.

This transaction will reestablish \$50.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.

These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.

The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.

Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10

	OTI	-246.2	0.0	0.0	0.0	0.0	0.0	-246.2	0.0	0	0	0
1212 Fed ARRA		-246.2										

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			
										PFT	PPT	NP	
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component included a lapse date of 06/30/10. These funds were not utilized in FY09 and this transaction establishes the entire appropriated amount in FY10.</p> <p>The Independent Living Rehabilitation component requested federal ARRA authorization in the amount of \$246.2 for the Independent Living and Older Blind program under Title VII of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide independent living services to disabled individuals to allow them to live independently and remain in their communities.</p> <p>These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.</p> <p>The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.</p>													
		Totals	1,809.1	0.0	11.6	34.0	1.5	0.0	1,762.0	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,919.9										
1004 Gen Fund		1.9										
1007 I/A Rcpts		238.3										
ADN0701070 Personnel Funding Transfer from the Department of Administration												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		5,161.3	2,086.3	32.3	1,100.2	42.5	0.0	1,900.0	0.0	27	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0701021 approved 8/24/09 authorized the addition of one New Position; it is a long term non-permanent Disability Adjudicator I position (PCN 07-#005) to support the disability determination caseload. The position is effective 11/4/09 and ends 6/30/10.												
ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary align personal services authorization with planned expenditures. Personal services authorization is available for transfer due to senior staff retiring, resigning, or being promoted. These positions were filled at a lower range and step creating available personal services authorization.												

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
this out of state training which lasts for a duration of two months.												
Subtotal		5,161.3	2,053.0	65.6	1,100.2	42.5	0.0	1,900.0	0.0	27	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A long term non-permanent Disability Adjudicator position (PCN 07-N09026) was created in FY10 to assist the Disability Determination Unit (DDU) after several long term employees resigned. The individual in this position is fully trained so was able to assist the DDU in meeting required production levels. This position was intended to exist only while new hire adjudicators received training and the individual in this position only committed to work until June 30, 2010. The position will not be needed in FY11 and is being deleted. Funds previously associated with the position will be used to support remaining positions.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-19.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
A line item transfer is necessary to align personal services authorization with planned expenditures. Personal services authorization is available as a result of deleting a non permanent Disability Adjudicator position (PCN 07-N09026).												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. The authorization would allow for additional services to clients with disabilities.												
Totals		5,161.3	2,034.0	65.6	1,100.2	42.5	0.0	1,919.0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		118.8										
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
1002 Fed Rcpts		461.4										
1007 I/A Rcpts		171.5										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701078 Enterprise Technology Services Funding Transfer from the Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	-25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Reduce personal services authorization to reflect the anticipated expenditures. A Program Coordinator position (PCN 07-7004) is split between Client Services and Assistive Technology. To align funding with job duties the percentage being charged to Assistive Technology is being reduced from 50% to 20% creating surplus authorization in the personal services line which is available to support other program activities.												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. Any increase received would be passed through to the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.												
Totals		633.0	24.5	22.6	35.1	5.8	0.0	545.0	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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1007 I/A Rcpts	ConfCom	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
		228.4										
Subtotal		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,852.9										
1007 I/A Rcpts		805.4										
1108 Stat Desig		300.0										
1151 VoTech Ed		1,606.0										
1156 Rcpt Svcs		2,619.5										
ADN 07-0-1003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.6										
The FY2010 wage and health insurance increases applicable to this component : \$7.6												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		10,661.5	6,086.5	71.7	2,596.6	1,418.2	141.5	347.0	0.0	21	55	5
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0791207 Position Adjustments Previously Approved by Revised Program (PCN 05-8527)												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791207 approved 6/8/09 authorized a Reclassification of more than two ranges for a part time Food Service Lead (PCN 05-8527) to a Food Service Foreman to align with job duties.												
ADN0701057 To Align Authorization with Anticipated Expenditures												
LIT		0.0	100.0	0.0	-100.0	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. Additional personal services authorization is needed to support AVTEC's training programs. Only one AVTEC instructional PCN is now vacant so the vacancy factor must be reduced to align more closely with anticipated personal services expenses for FY10.												

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

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

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

Authorization is available in the contractual services line as AVTEC has had reductions in the cost of software licensing and maintenance. From FY08 to FY09, the cost of software licenses and maintenance decreased by over \$100.0. This reduction in software licenses and maintenance is expected to continue into FY10 making the authorization available.

ADN0701058 Delete One Non-Permanent Position (PCN 07-N07030) No Longer Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This non-permanent Food Services Journey position (PCN 07-N07030) is no longer needed. It was established for use on an as needed basis to fill in for other permanent positions when there was an absence or vacancy, however it has not been utilized recently and is being deleted. Funding associated with the position will be used to support the remaining component positions.

Subtotal	10,661.5	6,186.5	71.7	2,496.6	1,418.2	141.5	347.0	0.0	21	55	4
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations

Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	41.8										
1156 Rcpt Svcs	41.8										

The Alaska Vocational Technical Center (AVTEC) is continually seeking grants as a source of revenue to expand and establish training programs to support the workforce development needs of Alaska industries. Currently, no one on staff at AVTEC has full time responsibility to write and administer grant applications, prepare reports, and coordinate the execution of the grant. For FY10, AVTEC failed to receive a federal Perkins Post-Secondary Education grant of \$150.0 due to the lack of a trained grant writer. The review of the grant application submitted identified AVTEC's score on the quality of the narrative as not sufficient to receive Perkins funding. A full-time Grants Administrator (PCN 07-#014) is required to research, write, and administer grants. Grants are a source of revenue to cover the cost of programs and to build/remodel training facilities. A trained grant writer/administrator would increase AVTEC's ability to take advantage of available grant opportunities. If AVTEC had someone to write and administer grant responsibilities, more effective and successful grant funding of AVTEC would be possible.

This request is to add \$83.6 to the AVTEC component by increasing authorization for Receipt Supported Services (\$41.8) from tuition, books and tools, room and board, and other fees and Federal Receipts (\$41.8) to hire a Grants Administrator. The receipt supported services funding will support the portion of the Grant Administrator's costs for grant writing and the federal funding will support the Grant Administrator's costs for grant administration duties.

AVTEC anticipates receiving an additional \$3,000.0-\$5,000.0 in grants to expand and improve training programs, facilities, and equipment. AVTEC estimates training up to an additional 50 Alaskans a year with these funds.

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

Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	162.6										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 17% is allocated by a legislative act (Ch 47, SLA 2008) to the Alaska Vocational Technical Center (AVTEC). This amounts to \$1,768.6 and this transaction increases authorization to that level.

To Align Authorization with Anticipated Expenditures

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	50.0	0.0	-50.0	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. Additional personal services authorization is needed to support AVTEC's training programs. Only one AVTEC instructional PCN is now vacant so the personal services funding must be increased to align more closely with anticipated staff costs for FY11.

AVTEC's new fire fighting training simulator in Seward will be operational for FY11. As a result \$30.0 in contractual services authorization is available as AVTEC will have reductions in the cost of renting the Kenai fire fighting training facility and associated bus rental to transport students to Kenai from Seward.

AVTEC's federal Economic Development Administration (EDA) grants for facility development did not allow DOT&PF's indirect charges as reimburseable expenses. To compensate DOT&PF for the indirect charges not allowable, AVTEC used budgeted contractual funds. With the EDA projects ending in FY10, \$20.0 of these funds are available to support the increased need for personal services funding.

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1156 Rcpt Svcs		6.9										

Costs associated with Health Insurance Increases.: \$17.2

FY2011 Bargaining Unit Contract Terms AVTECTA

	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.4										
1007 I/A Rcpts		9.1										

Costs associated with the Bargaining Unit contract terms applicable to this component.: \$82.5

FY2011 Health Insurance Cost Increase AVTECTA

	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.2										
1007 I/A Rcpts		8.9										

Costs associated with Health Insurance Increases, as provided by the bargaining unit contract terms.: \$84.1

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Totals		11,056.2	6,497.0	92.7	2,485.1	1,492.9	141.5	347.0	0.0	22	55	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,258.1										
1061 CIP Rcpts		316.6										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 07-0-1004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.9										
1061 CIP Rcpts		-5.7										
The FY2010 wage and health insurance increases applicable to this component : \$16.6												
Subtotal		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701059 Delete One Non-Permanent Position (PCN 07-N07014) no Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This non-permanent Maintenance Generalist Journey position (PCN 07-N07014) is no longer needed. It was established for use on an as needed basis to fill in for other permanent positions when there was an absence or vacancy, however it has not been utilized recently and is being deleted. Funding associated with the position will be used to support the remaining component positions.												
Subtotal		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1