

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	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		658.6										
1007 I/A Rcpts		404.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		6.4										
FY2011 Non-covered Employees Year 1 increase: \$10.0												
Subtotal		1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1021 Transfer of I/A Authorization from Management Services to Cover Anticipated I/A Receipts												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
This change record transfers excess I/A authorization from the Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11.												
This I/A authorization is unrealizable in Management Services, and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.												
Subtotal		1,158.2	903.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the three percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
FY 2012 Personal Services increases												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		18.9										

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
This change record includes the following personal services increases:												
: \$27.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.3												
Non-Covered Employees FY 12 COLA increases : \$11.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.4												
Subtotal		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
		509.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
FY2011 Non-covered Employees Year 1 increase: \$7.9												
Subtotal		517.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1022 Transfer General Funds from LMI for UA Union Election and Board Travel												
1004 Gen Fund	Trin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
		10.3										
Subtotal		527.8	459.9	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election. It is important for ALRA to have the flexibility in their budget to accommodate these types of contractual obligations on an ongoing basis.

This funding will also support ALRA Board member travel, which is critical to accomplishing the mission of the component.

Staff turnover and an increase in federal funding has relieved some pressure on general funds within the Labor Market Information (LMI) component, so this transfer will not impact the services provided by LMI.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.6										

This change record includes the following personal services increases:
: \$15.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

Non-Covered Employees FY 12 COLA increases : \$8.1

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts		2,360.2										
1003 G/F Match		195.2										
1007 I/A Rcpts		821.5										
ADN0711016 ADM FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.2										
1007 I/A Rcpts		0.8										
FY2011 Non-covered Employees Year 1 increase: \$3.4												
Subtotal		3,380.3	2,796.8	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1023 Transfer to Balance Personal Services												
	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the Management Services component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
ADN 07-1-1021 Transfer of Excess I/A Authorization to Commissioner's Office to Cover Anticipated I/A Receipts												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.0										
This change record transfers available I/A authorization from the Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11.												
This I/A authorization is unrealizable in Management Services, and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.												
ADN 07-0-1147 Approved 06-11-10 Duty Station Change of PCN 07-6034 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.												
ADN 07-0-1147 Approved 06-11-10 Reclass PCN 07-6034 from Employment Security Specialist II to a Budget Analyst I/II/III												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.

ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 from Employ & Training Services for Reclass to BA I/II/III

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II, PCN 07-6034, from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.

The position, supported in the Employment and Training Services component with ARRA funds that will be fully obligated by September 30, 2010, has been vacant since February 1, 2010.

ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition

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 short-term nonpermanent Budget Manager position, PCN 07-#065, was created to provide budget support to the department during a time of transition between a Budget Manager with 30-plus years of experience with the department and a new hire.

During the period when the Budget Manager position was vacant (7/1/10 – 7/11/10) this position performed the full range of duties associated with that position including resolving any budget difficulties and the preparation of any required budget adjustments. Once the Budget Manager position was filled (7/12/10) this position was available to assist the incumbent with familiarization to the department, the budget and the annual budget process. This position briefed the incumbent on all matters relating to the current budget and potential future budget issues.

Subtotal	3,295.3	2,843.0	12.5	356.6	73.2	10.0	0.0	0.0	0.0	34	1	2
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Line Item Transfer to Balance Personal Services

LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services line within the three percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	-13.9
1003 G/F Match	-1.1
1007 I/A Rcpts	-4.7

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.7

FY 2012 Personal Services increases

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
	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.1										
1003 G/F Match		9.0										
1007 I/A Rcpts		37.6										
This change record includes the following personal services increases: : \$154.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$25.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$19.7												
Non-Covered Employees FY 12 COLA increases : \$3.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$22.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.5												
Delete Nonpermanent Position PCN 07-?065												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This change record deletes a long-term nonpermanent Budget Manager, PCN 07-?065, in Juneau that was created to assist during a staff transition period.												
Subtotal		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
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	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
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	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
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	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
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	Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts		5,078.7										
1004 Gen Fund		508.8										
1007 I/A Rcpts		1,811.6										
Subtotal		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-0-1124 Approved 03-14-10 Reclassified PCN 05-2099 to Provide Direct Computer Support to Disability Determ Svcs												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1124, approved 03-14-10, reclassified vacant PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst/Programmer IV (Range 20) to meet the data processing support needs of the Disability Determination (DDS) component. After the Data Processing (DP) component evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
This approval also included the transfer of PCN 05-2099 from DDS to DP. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
Subtotal		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	40	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the personal services within the six percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1007 I/A Rcpts		-8.1										

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

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.1

FY 2012 Personal Services increases

SalAdj		212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.4										
1004 Gen Fund		13.8										
1007 I/A Rcpts		71.0										

This change record includes the following personal services increases:
 : \$212.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.9

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$51.5

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$21.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
 : \$42.2

Alaska Public Employees Association - APEA Geographic Differential for SU
 : \$21.5

Subtotal		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,649.1										
1004 Gen Fund		1,422.4										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		122.0										
1212 Fed ARRA		756.8										
Subtotal		5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
ADN 07-1-1022 Transfer General Funds to ALRA for UA Union Election and Board Travel												
	Trout	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election.												
This funding will also support ALRA Board member travel which is critical to accomplishing the mission of the component.												
Staff turnover and an increase in federal funding have relieved some pressure on general funds within the Labor Market Information (LMI) component, and so this transfer will not impact the services provided by LMI.												
ADN 07-1-1025 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is needed to balance personal services. Recent staff turnover within the component has lowered the anticipated personal services expenses.												
This authority will better serve the component in the contractual services line to support anticipated expenses related to the Labor Market Information Improvement (green jobs) grant.												

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

Subtotal	5,465.0	3,703.6	107.4	1,524.2	114.8	15.0	0.0	0.0	39	0	3
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Line Item Transfer to Balance Personal Services

LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services line within the three percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -6.4
 1004 Gen Fund -13.1
 1157 Wrkrs Safe -0.3
 1212 Fed ARRA -0.6

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.4

FY 2012 Personal Services increases

SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 49.3
 1004 Gen Fund 61.5
 1007 I/A Rcpts 79.0
 1157 Wrkrs Safe 5.2
 1212 Fed ARRA 9.6

This change record includes the following personal services increases:
 : \$204.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$61.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$43.8

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$20.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

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
: \$43.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$18.8												
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project												
	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Fed ARRA		-750.0										

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 green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.

Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.

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.

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.

Commodity funds are necessary for normal per position and project specific office supplies.

Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases

	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-15.8										

This transaction will eliminate unrealizable Federal American Recovery and Reinvestment Act (ARRA) authorization that was built into salary cost increases. There is sufficient authorization in the contractual services line to accommodate this decrement.

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
	Subtotal	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,285.0										
WORKERS' COMPENSATION (HB 314)												
Veto		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-75.0										
WORKERS' COMPENSATION (HB 314)												
FisNot		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		75.0										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
FisNot		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.7										
FY2011 Non-covered Employees Year 1 increase: \$6.7												
Subtotal		5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 07-0-1128, approved 03-25-10, changed the time status of PCN 07-3062 from 6 months seasonal full-time (SACL) to 12 months permanent full-time (FACL).												
Subtotal		5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-7.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.1												
FY 2012 Personal Services increases												
SalAdj		172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1157 Wrkrs Safe		172.3										
This change record includes the following personal services increases: : \$172.3 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$80.1 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.1 Alaska State Employees Association (GGU) FY 12 COLA increases : \$55.1 Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.5 Non-Covered Employees FY 12 COLA increases : \$6.7 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.1 Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.2												
	Subtotal	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		558.2										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.0										
FY2011 Non-covered Employees Year 1 increase: \$3.0												
Subtotal		561.2	363.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1049 Transfer to Balance Personal Services												
	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
Subtotal		561.2	346.5	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		10.7										
This change record includes the following personal services increases: : \$10.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.0												
Non-Covered Employees FY 12 COLA increases : \$2.8												

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBG Fund		280.0										
Subtotal		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
This transaction accommodates anticipated legal expenses associated with Workers' Compensation Benefit Guaranty Fund claims. If this transaction is not approved the component will be unable to close the cases in a timely manner.												
Based on historical authorizations and expenditures, the grants line has sufficient authority to cover this transaction.												
Subtotal		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,985.2										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
FY2011 Non-covered Employees Year 1 increase: \$0.5												
Subtotal		3,985.9	190.3	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1026 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
Subtotal		3,985.9	180.0	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-0.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.9												
FY 2012 Personal Services increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		9.6										
This change record includes the following personal services increases: : \$9.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.8												

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.0												
Non-Covered Employees FY 12 COLA increases : \$0.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.7												
Balance Component Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1031 Sec Injury		0.2										
Change record is to balance funding methodology in Second Injury Fund made in FY11 Conference Committee.												
Subtotal		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,625.8										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.4										
FY2011 Non-covered Employees Year 1 increase: \$0.4												
Subtotal		1,626.2	206.6	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1050 Transfer to Balance Personal Services												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
Subtotal		1,626.2	201.6	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
FY 2012 Personal Services increases												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		11.6										
This change record includes the following personal services increases: : \$11.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$0.8												

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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$0.8												
Non-Covered Employees FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.6												
Subtotal		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,760.2										
1007 I/A Rcpts		531.6										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2011 Non-covered Employees Year 1 increase: \$0.3												
Subtotal		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the five percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement												
	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2										
This increment accommodates anticipated increases to Inter-Agency Receipts revenue for FY2012 and avoid unbudgeted reimbursable services agreements (RSAs) with Occupational Health and Safety.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1007 I/A Rcpts		-2.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.9

FY 2012 Personal Services increases

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
1007 I/A Rcpts		23.9										
This change record includes the following personal services increases: : \$81.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.2												
Non-Covered Employees FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.8												
Subtotal		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		77.2										
1007 I/A Rcpts		679.5										
1172 Bldg Safe		1,987.1										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$0.9												
Subtotal		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.5										
1172 Bldg Safe		-3.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.4

FY 2012 Personal Services increases												
	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		26.5										
1172 Bldg Safe		55.9										

This change record includes the following personal services increases:
: \$86.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.6

Labors, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$17.1

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$20.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.5												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.1												
Subtotal		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,444.3										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		289.0										
1157 Wrkrs Safe		2,968.5										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$4.4												
Subtotal		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1007 I/A Rcpts		-0.1										
1157 Wrkrs Safe		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
FY 2012 Personal Services increases												
	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.8										
1007 I/A Rcpts		9.6										
1157 Wrkrs Safe		73.5										

This change record includes the following personal services increases:
: \$155.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.0

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

Labors, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$40.6

Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.3

Non-Covered Employees FY 12 COLA increases : \$4.4

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.6

Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.6

Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection

SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	26.5										

This request is needed to support the Interagency funded Mechanical Inspection (MI) personal services cost increases. Without an increase in Workers Safety and Compensation Administration Account, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the MI component.

Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour

SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	23.9										

This request is needed to support the Interagency funded Wage and Hour (W&H) personal services cost increases. Without an increase in Workers Safety and Compensation Administration Account authorization, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the W&H component.

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	
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.8										
1157 Wrkrs Safe		72.8										
Additional Federal Receipts are not available to support the Occupational Safety and Health (OSH) personal services cost increases. OSH does not anticipate an increase to their federal grants in FY2012.												
Subtotal		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
This transfer accommodates increased expenses in the commodities line due to the increasing number of participants in the Governor's Safety and Health Conference.												
There is sufficient authorization in the contractual services line to cover this transfer and anticipated contractual expenses.												
Subtotal		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0

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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts		13,411.9										
1003 G/F Match		50.9										
1004 Gen Fund		147.6										
1007 I/A Rcpts		14,940.0										
1049 Trng Bldg		816.5										
1108 Stat Desig		60.0										
1212 Fed ARRA		34.1										
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		504.3										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1007 I/A Rcpts		0.9										
1049 Trng Bldg		0.1										
FY2011 Non-covered Employees Year 1 increase: \$4.1												
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Fed ARRA		395.6										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010. The original change record reflected the carryforward authority in the wrong lines.												
Subtotal		30,365.0	17,597.7	335.7	4,724.2	583.0	112.6	7,011.8	0.0	224	0	4
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												

ADN 07-1-1047 Line Item Transfer to Balance Personal Services

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
LIT		0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will partially reverse a transfer out of the personal services line made in FY2010 Management Plan that was supportable with ARRA funds that are no longer available. Though the division does have ARRA carryforward authorization to support some of the anticipated personal services expenses it is not sufficient to sustain the transfer of \$1.9 million of other revenue sources from the personal services line made in FY2010. This transfer is needed to balance personal services within the allowed vacancy.												
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions												
LIT		0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
ARRA carryforward authority exists in the contractual services line, but the authority is needed in the personal services line to support ARRA positions.												
ADN 07-0-1126 Approved 03-25-10 Relocated PCN 07-5925 from Kotzebue to Juneau to Oversee Southeast Region Operations												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1126, approved 03-25-10, authorized a change in Duty Station for PCN 07-5925 from Kotzebue to Juneau to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval included reclassification of the position from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20).												
ADN 07-0-1126 Approved 03-25-10 Reclassed PCN 07-5925 from an ESS I to an ESM IV to Oversee Southeast Region Operations												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1126, approved 03-25-10, authorized a reclassification of PCN07-5925 from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20) to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval also involved the relocation of the position from Kotzebue to Juneau.												
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for Reclasp to BA I/II/III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II, PCN 07-6034, from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau. The position, supported in the Employment and Training Services component with ARRA funds that will be fully obligated by September 30, 2010, has been vacant since February 1, 2010.												
ADN 07-1-1048 Approved 10-12-10 Relocated PCN 07-5304 from Anchorage to Juneau to Accommodate Work Services Restructure												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1048, approved 10-12-10, authorized a change in Duty Station for PCN 07-5304 from Anchorage to Juneau as a part of a restructuring of the Work Services program.												
Subtotal		30,365.0	18,298.1	335.7	4,023.8	583.0	112.6	7,011.8	0.0	223	0	4

***** Changes From FY2011 Management Plan To FY2012 Governor *****

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
Decrement One-time ARRA Carryforward (HB199) Authority and Positions												
	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Fed ARRA		-972.1										

This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). This transaction also deletes seven positions associated with the spent ARRA funding. These positions were added to expand in-person reemployment services to assist with the increase of labor exchange customers and unemployment insurance claimants offered by virtue of ARRA.

The positions to be deleted are PCN's:

- 07-5271 Employment Security Specialist Bethel
- 07-5904 Employment Counselor Wasilla
- 07-5961 Employment Security Specialist Wasilla
- 07-5975 Employment Security Specialist Anchorage
- 07-5988 Employment Security Specialist Kenai
- 07-6003 Community Development Specialist Wasilla
- 21-3060 Employment Security Specialist Anchorage

Cleanup Unrealizable Receipt Authority

	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-100.0										
1108 Stat Desig		-20.0										

This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.

Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information

	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.

The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.

The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

Change Revenue Authority to Support New Federal Grants

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,106.5										
1007 I/A Rcpts		-2,106.5										

The Employment and Training Services (ETS) component is requesting a fund source change to Federal Receipts from Inter-Agency Receipts. ETS needs additional federal authority to fully support FY2012 costs associated with two new federal grants: a \$2,727.0 Disability Employment Initiative grant to improve participation of persons with disabilities in the Alaska workforce; and a new \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

For the Disability Employment Initiative (DEI) grant ETS will partner with the Alaska Workforce Investment Board and the Governor's Council on Disabilities and Special Education to collectively focus on strategies for improving education and training to promote employment opportunities for persons with disabilities. State-level policy development, capacity building, and resource leveraging are missions of this project.

For the Health Care Planning and Workforce Development grant ETS will partner with the Alaska Workforce Investment Board and Research and Analysis within the Department of Labor and Workforce Development, the Department of Health and Social Services, and the Alaska Health Care Workforce Coalition to develop and expand health care workforce planning for high priority occupations.

ETS has excess Inter-Agency Receipts authorization due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

To Align Authorization with Anticipated Expenditures

LIT	0.0	700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
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This transfer from the grants line to the personal services line is needed to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the grants line due to reduced interagency receipt supported grants in FY2012. The interagency receipts supported grants were funded with reimbursable service agreements under the American Recovery and Reinvestment Act (ARRA), which expire in FY2011.

Delete Non Perm Position No Longer Needed (PCN 07-N10011)

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 long-term nonpermanent Employment Security Analyst I position located in Juneau. This position is no longer needed.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-37.9											
1007 I/A Rcpts	-26.4											
1049 Trng Bldg	-2.7											
1212 Fed ARRA	-1.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-68.6

FY 2012 Personal Services Increases

SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
1002 Fed Rcpts		438.3										
1004 Gen Fund		4.2										
1007 I/A Rcpts		352.0										
1049 Trng Bldg		29.9										
1212 Fed ARRA		39.7										

This change record includes the following personal services increases:: \$864.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$348.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$71.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases : \$241.0

Alaska Public Employees Association (SU) FY 12 COLA increases : \$69.6

Non-Covered Employees FY 12 COLA increases : \$4.4

Alaska Public Employees Association - APEA Geographic Differential for SU : \$40.3

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$87.5

Subtotal		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts		26,753.1										
1005 GF/Prgm		86.8										
1007 I/A Rcpts		107.8										
1054 Empl Trng		378.5										
1108 Stat Desig		2.9										
1151 VoTech Ed		378.7										
1212 Fed ARRA		951.1										
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		468.2										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-102.7										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		29,024.4	17,834.9	132.5	9,627.9	869.1	560.0	0.0	0.0	165	56	4

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1017 Approved 08-03-10 Reclassified 3 LTNP ESS IA Positions to ESS IB Originally Approved in ADN 07-0-1122												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1017 approved 08-03-10 authorized the reclassification of three long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) to ESS IB positions (Range 14). These positions were originally approved in ADN 07-0-1122.												
The PCNs are: 07-N10029 in Juneau, and 07-N10036 and 07-N10037 in Anchorage.												
ADN 07-1-1031 Technical Adjustment to PCN 07-5464 Relocation from Anchorage to Wasilla made in Aug 2008												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment made on August 1, 2008 relocated an Unemployment Insurance Field Auditor I (PCN 07-5464) from Anchorage to Wasilla to serve the public												

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	
more efficiently by stationing an additional Field Auditor in the Matsu Valley.												
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1157 approved 06-25-10 authorized the extension of PCN 07-#035 (OPD PCN 07-N08004) a long-term nonpermanent Appeals Referee II position in the Unemployment Insurance component. The position was included in the FY10 Management Plan, but deleted as a part of the FY11 Governor's scenario. At the time it appeared that the workload was returning to normal levels, but that has not been the case.												
This position is filled by an experienced individual who is conducting unemployment insurance appeal hearings and training new permanent Appeals Referees.												
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#034 (OPD PCN 07-IN1002) is a College Intern I, Range 8, funded with existing federal funds. The College Intern I is located in Juneau and is providing administrative support to the Unemployment Insurance Technical Unit.												
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
ADN 07-0-1122, approved 03-15-10, authorized the establishment of 26 new long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) in the Unemployment Insurance component to assist in the increased workload due to more Alaskans filing for benefits. The 26 frontline positions are located in the three Unemployment Insurance Claim Centers:												
12 positions located in Anchorage PCNs 07-#050 through 07-#061 (OPD PCNs 07-N10036, 07-N10037, 07-N10038, 07-N10039, 07-N10040, 07-N10041, 07-N10052, 07-N10053, 07-N10054, 07-N10055, 07-N10056, and 07-N10057);												
12 positions in Juneau PCNs 07-#036 through 07-#047 (OPD PCNs 07-N10028, 07-N10029, 07-N10030, 07-N10030, 07-N10031, 07-N10032, 07-N10033, 07-N10044, 07-N10045, 07-N10046, 07-N10047, 07-N10048, and 07-N10049); and												
2 positions in Fairbanks PCNs 07-#048 and 07-#049 (OPD PCNs 07-N10034 and 07-N10035).												
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#033 (OPD PCN 07-IN1001) is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Juneau Unemployment Insurance Claim Center and is providing administrative support to the Unemployment Insurance Support Services Manager.												
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#031 (OPD PCN 07-N10026) was a short-term nonpermanent Accounting Technician I, Range 12, funded with existing federal funds and indirect cost allocations. The Accounting Technician was located in the Anchorage Unemployment Insurance Field Tax Office and provided assistance to Field Auditors by performing changes to employer tax account information and organizing audit documents.												
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1019 approved 08-11-10 created a new long-term nonpermanent position, PCN 07-#032 (OPD PCN 07-N10027). This Employment Security												

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
Specialist IB, Range 14, is funded with existing federal funds and will provide support in maintaining the ever-increasing workload in the Juneau Unemployment Insurance Claims Center as a result of continuous Extended Unemployment Insurance programs.												
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the vacancy limit of 7 percent.												
The component will accommodate this change by managing contractual services expenses within the revised authorization amount.												
Subtotal		29,024.4	17,904.7	132.5	9,558.1	869.1	560.0	0.0	0.0	165	56	35

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements												
	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1212 Fed ARRA		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

The Unemployment Insurance (UI) component is requesting an increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$600.0 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds that are earned as a result of reimbursement for ARRA related UI claims processed. The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.

An increment request of \$351.1 for new ARRA funding was included in the original Governor's budget; however this amount has now proven to be too low. The program has already received federal notification of \$601.1 in new ARRA funds and anticipates receiving additional amounts on a quarterly basis. It is very difficult to forecast future claims activity which may result in this increased authorization also being insufficient; however, this is the best estimate we can currently justify.

Funds will be used along with regular UI federal base grant funding for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as telephone, postage, computer mainframe usage costs, software licensing and maintenance.

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

Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements												
	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1212 Fed ARRA		-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0

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. 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

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
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.												
Decrement One-time ARRA Carryforward (HB199) Authority												
	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-365.5										
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.												
Transfer Inter-Agency Receipts Authority for Release of Confidential Information												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.												
The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.												
The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.												
Unemployment Compensation Administration Special Transfer UIPL 14-09												
	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,165.7										
The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.												
This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of / whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.												
All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.												
Cleanup Unrealizable Statutory Designated Program Receipts												
	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2.4										

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
Statutory Designated Program Receipts authorization was increased as a part of the salary adjustments for FY2012. This change record decreases excess statutory designated program receipt authorization to more accurately reflect anticipated collections.												
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete 1 short-term nonpermanent Accounting Technician I (07-N10026) located in Anchorage and 1 short-term nonpermanent Employment Security Specialist I (07N10027) located in Juneau. These positions are no longer needed.												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
This transfer of authorization from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the contractual services line due to projects being completed in FY2011 that were funded by a special federal supplemental budget request.												
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-IN1101 is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Anchorage Unemployment Insurance Claim Center and provides administrative support to the Employment Service Manager IV.												
ADN 07-1-1056 Technical Adjustment to PCN 07-5768 Relocation from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a technical adjustment to fix a change that should have been made to the location of PCN 07-5768 in the FY2010 Management Plan. The position has always been filled in Juneau although originally planned for Anchorage. Correction was never requested. Incumbent was hired in 2008 and always has been located in Juneau.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1007 I/A Rcpts		-0.3										
1054 Empl Trng		-1.3										
1108 Stat Desig		-0.5										
1151 VoTech Ed		-1.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-59.0												
FY 2012 Personal Services increases												
	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		894.0										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		6.3										
1054 Empl Trng		12.0										
1151 VoTech Ed		12.0										

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record includes the following personal services increases:												
: \$925.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$398.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$57.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$247.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$56.1												
Non-Covered Employees FY 12 COLA increases : \$0.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$129.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$35.1												
Subtotal		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts		1,154.0										
1003 G/F Match		2,119.5										
1007 I/A Rcpts		250.0										
Subtotal		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
This transfer from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund the component's anticipated personal services expenses. Authorization is available for transfer as the program is anticipating a decrease in a professional service contract associated with the Adult Basic Education reporting system.												
Delete Excess Inter-Agency Receipts Authorization												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
This transaction reduces Inter-Agency Receipts authorization in the Adult Basic Education component. The Inter-Agency Receipts authorization is no longer needed due to the funding ending in FY2011 for a reimbursable services agreement supported by American Recovery and Reinvestment Act funds.												
These funds were used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market for apprenticeships and vocational training programs which would qualify them for self-sustaining employment. As a result of the reduction in funding, the Adult Basic Education program will provide 7,500 fewer instructional hours.												
FY 2012 Personal Services increases												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		13.0										
This change record includes the following personal services increases: : \$16.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												

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
: \$5.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$5.2												
Subtotal		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		560.2										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		2.4										
FY2011 Non-covered Employees Year 1 increase: \$4.6												
Subtotal		954.7	687.1	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1034 Technical Position Location Adjustment Changing PCN 07-1200 from Juneau to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Workforce Investment Board (AWIB) Administrative Assistant II position, PCN 07-1200, was created as a part of FY10 Management Plan. It was the intent in the change record to have the position located in Anchorage with the other AWIB staff. Through an oversight, the location was identified as Juneau when adding the position to the personal services scenario within FY10 Management Plan. This adjustment corrects the position location to Anchorage.

ADN 07-0-1133 Approved 06-29-10 Reclassified PCN 07-T004 from Apprenticeship Outreach Coord to Gasline Training Prog Admin												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 07-0-1133, approved 06-29-10, authorized a reclassification of PCN 07-T004 from an Apprenticeship Outreach Coordinator, Range 23, to a Gasline Training Program Administrator, Range 24, to reflect a change in the scope of duties of the position. The position will be responsible for implementation of the Gasline Training Strategic Plan, a multi-year effort to maximize Alaska hire in the planning, construction, operation and maintenance of the Alaska gasline.

ADN 07-0-1132 Approved 06-29-10 Reclassified PCN 07-123X from a Range 23 to a Range 25 for Scope of Duty Changes												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 07-0-1132, approved 06-29-10, authorized a reclassification of PCN 07-123X from an Executive Director Range 23 to an Executive Director Range 25 to reflect a change in the scope of duties of the position. The position has taken on additional supervisory duties and significantly broader and more substantial programmatic responsibilities.

ADN 07-1-1033 Line Item Transfer to Balance Personal Services												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer is needed to balance personal services within the anticipated vacancy factor.

The additional personal services authority is needed because the Executive Director PCN 07-123X has been reclassified to a Range 25 (ADN 07-0-1132) and PCN 07-T004 the Apprenticeship Outreach Coordinator Range 23 has been reclassified to a Gasline Training Program Coordinator Range 24 (ADN 07-0-1133).

The Workforce Investment Board will manage contractual services expenditures to accommodate this change.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
										PFT	PPT	NP		
Subtotal		954.7	717.1	93.1	117.5	27.0	0.0	0.0	0.0	7	0	0		
*****											Changes From FY2011 Management Plan To FY2012 Governor		*****	
Line Item Transfer to Balance Personal Services														
	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0		
This line item transfer is needed to balance personal services within the three percent vacancy limit.														
The component will manage contractual services expenses within the revised authorization.														
FY 2012 Personal Services increases														
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
	1004 Gen Fund	11.2												
	1007 I/A Rcpts	15.4												
This change record includes the following personal services increases: : \$26.6														
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0														
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8														
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.7														
Non-Covered Employees FY 12 COLA increases : \$5.1														
Subtotal		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0		
*****											Changes From FY2012 Governor To FY2012 Governor Amended		*****	
Totals		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0		

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts		25,393.8										
1004 Gen Fund		2,929.6										
1007 I/A Rcpts		556.3										
1054 Empl Trng		8,171.0										
1151 VoTech Ed		131.6										
1212 Fed ARRA		3,600.0										
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Fed ARRA		1,979.1										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.1										
FY2011 Non-covered Employees Year 1 increase: \$2.9												
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Fed ARRA		574.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		43,338.3	2,997.4	185.2	4,891.2	83.0	0.0	35,181.5	0.0	27	0	2

***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases

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 07-1-1020, approved 08-26-10, created a new long-term nonpermanent position, PCN 07-#062. This Program Coordinator II, Range 20, is funded with existing federal funds and will provide additional support during a time of new system implementation and staff turnover.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1129 Approved 04-07-10 Relocated PCN 07-5960 from Anchorage to Juneau to locate with Tech Unit Staff												
ADN 07-0-1129, approved 04-07-10, relocated PCN 07-5960 from Anchorage to Juneau in order to realize efficiencies from locating this position with department Technical Unit staff.	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures												
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.	LIT	0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
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		43,338.3	2,686.7	197.2	4,906.2	98.0	0.0	35,450.2	0.0	27	0	3

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Delete Nonpermanent Positions PCN 07-?062 and 07-N09025

This change record deletes a long-term nonpermanent Program Coordinator II, PCN 07-?062, in Juneau that was created in FY2011 to assist existing staff during the grants management system development of the Workforce Investment Performance System. This change record also deletes a short-term nonpermanent Administrative Assistant II, PCN 07-N09025, in Juneau that was requested in FY2011 to assist the division Research Analyst III in completion of the annual Workforce Investment Act data validation project.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Federal ARRA Authorization for Alaska Energy Sector Partnership and National Emergency Grant

1212 Fed ARRA	IncOTI	3,000.0	157.7	13.6	120.1	8.6	0.0	2,700.0	0.0	0	0	0
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This transaction adds federal American Recovery and Reinvestment Act (ARRA) authorization to continue two programs:

The Alaska State Energy Sector Partnership will prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

The Dislocated Worker National Emergency Grant for On the Job Training (OJT) grant will create OJT opportunities for 50 participants in the private and private

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
non-profit sectors that provide appropriate skill acquisition opportunities for the participants. The grant will allow the division to create partnerships that develop additional recruitment and outreach services to communities most impacted by the current economic recession by establishing collaborative partnerships that will contribute to and support the creation of OJT opportunities. The grant will identify and develop a skilled and diverse pipeline of workers by using the experience and expertise of Community Based Organizations (CBO) and intermediaries to help in the referral of both eligible grant participants and OJT training opportunities. Identify workers from industry sectors that experienced high rates of job loss during the recession; such as, construction, manufacturing, transportation and logistics, and administrative and support services, who can benefit from an OJT opportunity in a new occupation or industry; or recently dislocated workers who are now transitioning from temporary or under-employed situations.												
Decrement One-time ARRA Carryforward (HB199) Authority												
	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
1212 Fed ARRA		-2,553.1										
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.												
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
1054 Empl Trng		1,089.9										
This request returns State Training and Employment Program (STEP) funding to the level provided in the FY2011 budget. This was included as an increment in the FY2011 Governor's budget, but was changed to a one-time item during the legislative session. There is a sufficient balance in the STEP fund to continue the FY2011 level of funding in FY2012. 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.												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
This transfer from the personal services line to the grants line is necessary to align authorization with anticipated expenditures.												
Authorization in the personal services line is available for transfer as a result of deleting nonpermanent positions and adding American Recovery and Reinvestment Act (ARRA) authorization in the personal services line.												
The increase to the grants line will allow the division to expand existing Workforce Investment Act training grants.												
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding												
	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
This transaction reduces federal authorization because federal awards are in decline. The division is experiencing a decline in both federal competitive awards as well as formula funding such as the Workforce Investment Act.												
Career and Technical Education Plan Implementation and Grant Program												
	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0

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

1004 Gen Fund		1,000.0										
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Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others.

This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs (especially relating to gasoline occupations), especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.

This request will also add a Grants Administrator II, PCN 07-#086, to the division to establish and support the new program. Addition of this program without a position would cause undue hardship to existing staff within the Business Services component. The current number of 27 permanent full-time positions within the component is the same level as FY2005 and yet the total grant award amount has increased by 85 percent from \$20.1 million in FY2005 to \$37.7 million in FY2010. Although it is difficult to compare division Grants Administrator positions to one another since the positions have different federal regulatory and administrative fund source requirements, the average grants per administrator at the Department of Health and Social Services is 34 while for DBP it is 37 (based on data from February 2010).

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.6										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1054 Empl Trng		-1.9										
1151 VoTech Ed		-0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.9

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		20.9										
1007 I/A Rcpts		2.0										
1054 Empl Trng		17.4										
1151 VoTech Ed		3.3										

This change record includes the following personal services increases:
: \$118.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.4

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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$27.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.5												
Non-Covered Employees FY 12 COLA increases : \$3.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.9												
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans												
	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 Empl Trng		-1,089.9										

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.

Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant

	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Fed ARRA		-3,600.0										

This transaction requests new American Recovery and Reinvestment Act (ARRA) federal authorization for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. Training will include: course related instruction; on-the-job training and customized training with existing federally registered apprenticeship programs and labor management partners; technology-based learning and distance learning.

The increment transaction does not include a personal services request because the division will use existing staff to complete the activities. The requested increased authorization for travel (\$10.0), contractual (\$15.0) and supplies (\$2.0) will be used to fund staff assigned to assist in development of this project. The grants line (\$2,473.0) will be used to issue grants through a competitive solicitation process for training of new and incumbent workers in renewable energy and energy efficiency occupations.

The period of performance of this award is January 29, 2010 through January, 28, 2013. During the period of performance the grant will be used to train 700

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
participants. Of the 700 trained, 85% (598) will be placed in an occupation related to the training with a retention of 90% (538) retained at least two quarters following placement.												
	Subtotal	39,287.9	2,738.3	206.3	5,106.3	102.1	0.0	31,134.9	0.0	28	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	39,287.9	2,738.3	206.3	5,106.3	102.1	0.0	31,134.9	0.0	28	0	1

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		936.3										
Subtotal		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed		-28.6										
Subtotal		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0

For FY2012, estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Kotzebue Technical Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization from \$936.3 to reflect current estimates.

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		312.1										
Subtotal		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Subtotal		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Southwest Alaska Vocational and Education Center will receive \$302.6, or 3 percent, of total receipts available. This transaction decreases the component's authorization from \$312.1 to reflect current estimates.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
1151 VoTech Ed		936.3										
Subtotal		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed		-28.6										
Subtotal		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization to reflect current estimates.

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		312.1										
Subtotal		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Subtotal		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed		312.1										
Subtotal		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Subtotal		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Delta Career Advancement Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
1151 VoTech Ed		208.1										
Subtotal		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed		-6.4										
Subtotal		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. New Frontier Vocational Technical Center will receive \$201.7, or 2 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
		3,250.0										
Subtotal		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
This transfer of authorization from the contractual services line to the grants line will align authorization with anticipated expenditures. The component needs authorization in the contractual services line to support a Reimbursable Services Agreement to cover the cost of grant administration, but the amount needed to cover these costs is less than the existing line authorization.												
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,552.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
FY2011 Non-covered Employees Year 1 increase: \$2.7												
Subtotal		1,612.4	1,192.0	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures												
	LIT	0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0

Excess authority in personal services exists due to the transfer of two PCNs (05-2010 and 05-2100) to the Client Services component.

\$15.0 is needed in the travel line and \$15.0 is needed in the contractual services line to accommodate specialized management level training including travel for employees, meeting space, and a contracted trainer.

The rest of the authorization transferred to the contractual services line will be restricted as unrealizable and a decrement for that amount will be included in the FY12 budget.

ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties of both positions changed such that they no longer support other VR programs.

PCN 05-2010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.

Department of Labor and Workforce Development

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

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

Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support. The decrease in VR Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.

Subtotal		1,612.4	954.7	75.4	511.8	70.5	0.0	0.0	0.0	10	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Transfer Federal Authority to Client Services to Support Previously Transferred Positions

Trout		-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-235.0										

PCN 05-2010 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.

The VR Administration component will manage travel and contractual services expenses within the revised authorization.

Cleanup Unrealizable Inter-Agency Receipts Authority

Dec		-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.9										

The Vocational Rehabilitation Administration component is fully-funded with reimbursable services agreements (RSAs) based on a federally approved indirect rate charged to vocational rehabilitation division programs. The number of servicing RSAs for Vocational Rehabilitation have greatly declined over the years resulting in unrealizable Inter-Agency Receipts authority.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.7

FY 2012 Personal Services increases

SalAdj		48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										

This change record includes the following personal services increases:
: \$48.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.6												
Subtotal		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0

Department of Labor and Workforce Development

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

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

***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****

FY2011 Conference Committee												
	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts		9,932.9										
1003 G/F Match		4,335.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										

ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11

	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Fed ARRA		723.9										

In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.

ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)

	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										

FY2011 Non-covered Employees Year 1 increase: \$1.0

ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment

	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Fed ARRA		456.7										

In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11.

This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.

Subtotal		15,779.5	7,542.9	272.5	1,718.0	-81.1	0.0	6,327.2	0.0	86	0	2
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 07-0-1018 Approved 08-16-09 Duty Station Change of PCN 05-2021 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 07-0-1018, approved 08-16-09, authorized the relocation of PCN 05-2021 Assistance Chief Vocational Rehabilitation Services from Anchorage to Juneau dependent on recruitment results. The relocation was finalized in December of 2009, and is now being reconciled in the budget process.

ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology

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
1002 Fed Rcpts	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer excess federal authority from the Assistive Technology component. This excess authority is related to collective bargaining unit cost corrections.

ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In

LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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An increase in personal services authorization is required to accommodate the transfer of two PCNs: 05-2010 and 05-2100 from the Vocational Rehabilitation Administration component. Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support.

Authorization in the travel line is available for transfer due to reduced staff travel. Vacant rural positions are now filled thus removing the need for staff to travel to rural offices to provide services to consumers.

Authorization in the contractual services line is available for transfer due to an anticipated reduction in the division indirect rate, and telephone and postage costs in the client services component. The reduction in overall costs in the VR Administration component will result in a lower indirect rate charged to the Vocational Rehabilitation components. Further, a large portion of telephone calls within the division are made on the State network which are considered local calls when in the past they resulted in long distance charges. Finally, the client services component routinely used DHL and US Postal Service for delivery of invoices and other documents. A large portion of these services have been replaced by scanning and emailing resulting in a reduction in postage and delivery costs.

ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties for both positions changed such that they no longer support other VR programs.

PCN 052010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.

Neither position will be included in the VR Administration indirect cost pool. Instead they will direct charged to the federal grants they support. The decrease in VR Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		15,779.9	7,665.6	237.5	1,630.7	-81.1	0.0	6,327.2	0.0	88	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions												
	Trin	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		235.0										
<p>PCN 05-2010 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.</p> <p>The VR Administration component will manage travel and contractual services expenses within the revised authorization.</p>												
Decrement One-time ARRA Carryforward (HB199) Authority												
	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Fed ARRA		-1,180.6										
<p>This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).</p>												
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<p>This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.</p>												
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties												
	Trin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		19.8										
<p>PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.</p> <p>The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.7										

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

1003 G/F Match		-4.9										
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.6

FY 2012 Personal Services increases

SalAdj		318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		222.3										
1003 G/F Match		96.5										

This change record includes the following personal services increases:
: \$318.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$153.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$114.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$18.2

Non-Covered Employees FY 12 COLA increases
: \$1.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$13.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$3.5

Subtotal		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
CarryFwd		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Fed ARRA		57.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
CarryFwd		20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Fed ARRA		20.9										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		1,836.4	0.0	11.0	34.0	1.5	0.0	1,789.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec												
LIT		0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Effective July 1, 2010, PCN 05-2010, a Community Rehabilitation Specialist will charge time spent supporting and monitoring Independent Living Part B and Older Blind grant funds to the independent living component as required by federal regulation. This position will be no longer be included in the VR Administration indirect cost pool. Instead it will direct charge the federal grants it supports.												
The decrease to the grants line will reduce funds available for pass through to independent living centers. It is expected that this small change will be absorbed by the five centers' existing funding and have minimal impact on individuals receiving services.												
Subtotal		1,836.4	20.0	11.0	34.0	1.5	0.0	1,769.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement One-time ARRA Carryforward (HB199) Authority												

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	
1212 Fed ARRA	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
FY 2012 Personal Services increases												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
This change record includes the following personal services increases:												
: \$1.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4												
Subtotal		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts		5,004.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		241.4										
Subtotal		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099												
	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line due to the transfer of PCN 05-2099 to the Data Processing (DP) component. This position will be funded by the Disability Determination (DDS) component via a reimbursable services agreement (RSA).												
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#063 (07-N10051 in OPD), a short term non permanent Office Assistant II, was created to ensure that fiscal projects within the Disability Determination component (DDS) were addressed within a timely manner. This position also acted as back-up to ensure the administrative staff stayed current on vendor invoice payments and claimant examination scheduling.												
This position was funded with existing federal authorization.												
This nonpermanent position terminated 8-15-10.												
Subtotal		5,247.9	2,047.5	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Delete Nonpermanent Office Assistant II PCN 07-?063												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 07-?063 (formally 07-N11002) Office Assistant II. This position was created in FY2011 to assist with receptionist duties while completing the recruitment for two vacant permanent positions. This nonpermanent position ended December 27, 2010.												

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.3	-7.3									
1002 Fed Rcpts		-7.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.3												
FY 2012 Personal Services increases												
	SalAdj	86.0	86.0									
1002 Fed Rcpts		82.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
This change record includes the following personal services increases: : \$86.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$27.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.6												
Subtotal		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		118.4										
Subtotal		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Federal Authority to Client Services for Increasing Federal Grant Award												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Subtotal		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.

The authority is available for transfer from the contractual line as no expenditures are anticipated in this line item for this component.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts		461.7										
1007 I/A Rcpts		171.5										
Subtotal		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services												
	Trout	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
Transfer excess federal authority created by collective bargaining unit cost corrections to the Client Services component.												
ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy												
	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
This transfer is needed to balance the personal services line. Anticipated personal services expenses are lower due to recent staff turnover.												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. Any increase received will be passed through to the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.												
Subtotal		632.8	18.4	22.6	35.1	5.8	0.0	550.9	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Out PCN 07-7004 to Client Services due to Change in Duties												
	Trout	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.8										
PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.												
The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Department of Labor and Workforce Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
change record identifies the over and under stated amounts associated with these calculations.: \$0.4												
FY 2012 Personal Services increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
This change record includes the following personal services increases: : \$1.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.4												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.3												
Subtotal		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		231.4										
Subtotal		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1043 Line Item Transfer to Balance Personal Services												
	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Increased personal services are due to contractual merit increases. The minor reduction in contractual authorization will be absorbed through internal efficiencies.												
Subtotal		231.4	99.0	18.5	107.0	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Cleanup Excess Inter-Agency Receipts Authority												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
The Americans with Disabilities Act component is fully-funded by Inter-Agency Receipts. This will reduce Inter-Agency Receipts authority to align authorization with prior year spending patterns.												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
FY 2012 Personal Services increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
This change record includes the following personal services increases: : \$5.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												

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
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$1.8												
	Subtotal	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****

FY2011 Conference Committee

ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts	493.2										
1004 Gen Fund	5,114.1										
1005 GF/Prgm	2,701.9										
1007 I/A Rcpts	828.8										
1108 Stat Desig	300.0										
1151 VoTech Ed	1,768.6										

ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)

FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4										
1005 GF/Prgm	8.8										

FY2011 Non-covered Employees Year 1 increase: \$15.2

ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10

Atrin	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal	11,253.6	6,590.8	87.7	2,593.7	1,492.9	141.5	347.0	0.0	22	55	4
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 07-1-1044 Line Item Transfer to Balance Personal Services

LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services line within the anticipated vacancy rate.

Authorization will be made available in the contractual and supplies lines by reducing the funds allocated to the training programs for operating expenses.

ADN 07-0-1143 Approved 06-07-10 Relocated PCN 07-4567 from Seward to Anchorage

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 07-0-1143, approved 06-07-10, relocated PCN 07-4567 from Seward to Anchorage.

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

Also the PCN for this position was reassigned from 05-8521 to 07-4567 and the position was reclassified from a Teacher - AVTEC to AVTEC Instructor. These changes were made by the division of personnel and were effective 08/26/09, but are just now being reconciled in the budgeting system.

Subtotal		11,253.6	6,740.8	87.7	2,543.7	1,392.9	141.5	347.0	0.0	22	55	4
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions

Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	48.0										
1005 GF/Prgm	51.0										

The Alaska Vocational Technical Center (AVTEC) requests General Funds and General Funds-Program Receipts authorization to provide maritime engineering training programs in Seward to support the needs of Alaska's maritime workforce. These engineering training programs are: Qualified Member of Engine Department (QMED) and Dedicated Duty Engineer (DDE). An instructor position (PCN 07-#085) is needed to deliver the QMED and DDE training.

In FY2010, AVTEC developed a QMED program at the request of Alaska's maritime industry employers. The first class is scheduled for September 2010. With this funding AVTEC will have the capacity to deliver two QMED programs per year and develop and deliver two DDE program per year, training 60 mariners per year. Additionally, these programs will qualify Alaskans for employment for the 35 Ocean Ranger positions on cruise ships traversing Alaskan waters.

This request is a part of a workforce development plan required by Legislative Intent language that instructs the Department of Labor & Workforce Development and the Department of Environmental Conservation to ensure that Alaskans are provided the opportunity to prepare for jobs as Ocean Rangers on Cruise Ships that transit Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

Federal Authority for Increase in Pell Grants and Direct Student Loans

IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts	1,006.8											

The increase to the Federal Receipts authorization is necessary to accommodate an increase in federal Pell Grant awards to students and the federal requirement for Title IV funded post-secondary institutions to use the William D. Ford Federal Direct Loan Programs (direct loan) for new federal student loans starting July 1, 2010.

For Pell Grant awards, students apply for Federal Title IV Pell Grants through the Free Application for Federal Student Aid (FAFSA) process. The students are the actual recipients of the federal funds, with AVTEC being a pass-through agency. The US Department of Education (DOE) has increased the maximum Federal Title IV Pell Grant award to post-secondary students.

With enactment of the Health Care and Education Reconciliation Act of 2010, all Title IV eligible post-secondary institutions must use the William D. Ford Federal Direct Loan Program for new federal student loans starting July 1, 2010. Students will apply through the FAFSA process and will be the actual recipients of the federal funds, with AVTEC being a pass-through agency. Starting with direct loans made after July 1, 2010, AVTEC will certify the direct loans online and disburse the funds for AVTEC students.

The Legislative Budget and Audit committee approved AVTEC's request for additional Federal Receipts authorization to accommodate these changes in FY2011.

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

Funding Authority for a Custodian Position to Service New Training Facilities

	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		55.0										

This request adds authorization to support a reimbursable services agreement with the AVTEC Facilities Maintenance component to increase the custodial staff by one position (PCN 07-#082).

AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.

The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.

New Registered Nurse Training to the Allied Health Program Offerings

	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		226.8										
1005 GF/Prgm		100.0										

The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives.

Two instructors (PCN 07-#083 and 07-#084) and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. Without two additional RN instructor positions, AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.

The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program (see corresponding change record).

General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff

	Inc	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 request changes maintenance staff funding from Deferred Maintenance Capital Funds to General Fund for the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.

AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and

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

include 5 student housing buildings and a cafeteria.

The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.

To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses

Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	300.0										

The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program.

This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.

FY 2012 Personal Services increases

SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7										
1004 Gen Fund	14.0										
1005 GF/Prgm	86.5										
1007 I/A Rcpts	9.0										

This change record includes the following personal services increases:
 : \$111.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$22.7

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$8.1

Non-Covered Employees FY 12 COLA increases

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	

: \$16.7

General Fund to Support Salary Increases in the Facilities Maintenance Component

	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										

The Alaska Vocational Technical Center (AVTEC) component funds the AVTEC Facilities Maintenance component. This request is needed to support the Interagency funded AVTEC Facilities Maintenance component personal services cost increases. Without an increase in General Funds the AVTEC component will not have sufficient funding to cover the personal services cost increases in the AVTEC Facilities Maintenance component.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.5										
1005 GF/Prgm		-86.5										
1007 I/A Rcpts		-9.0										

Additional General Fund Program Receipts and Interagency Receipts are not available to support these personal services cost increases. AVTEC's General Fund Program Receipts are based on tuition and fees charged to students, and tuition rates have not increased since FY2008. Interagency receipts are negotiated with other agencies and are not a guaranteed basis for funding AVTEC personal services cost increases.

August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10

	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		13,395.8	7,413.1	87.7	2,981.8	1,417.9	141.5	1,353.8	0.0	22	58	4
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***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Revised Estimate for Alaska Technical Vocational Education Program Funds

	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed		-54.1										

For FY2012, estimated receipts of the Alaska Technical and Vocational Education Program (TVEP), including the carryforward amount, available for distribution are \$10,085.2. AVTEC will receive \$1,714.5, or 17 percent, of the total receipts available. This transaction decreases the component's authorization from \$1,768.6 to reflect current estimates.

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
This amendment was not considered for the FY2012 Governor's Budget on December 15, 2010 as revised estimates for distribution of the fund were not available until mid-January, 2011.												
Distance Education Consortium Training Support												
	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts		100.0										
This transaction will add a Long-Term Non-Permanent (LTNP) instructor position (PCN 07-#087) and inter-agency receipts authorization for a Reimbursable Services Agreement from the University of Alaska (UA). UA received a grant from the Alaska Distance Education Consortium and AVTEC is a designated sub-grantee. The grant period is October 1, 2010, through September 30, 2013. This LTNP will be responsible for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. Notification of this project was not received in time to be incorporated in the FY2012 Governor's Budget submitted on December 15, 2010.												
Health Professionals Opportunity Training												
	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig		181.8										
This transaction will add two, long-term non-permanent (LTNP) instructor positions (PCN 07-#088 and 07-#089) and the statutory designated program receipts (SDPR) authority necessary to receive reimbursement from the Cook Inlet Tribal Council (CITC) for these positions and other expenses related to adding medical coding and billing to the Allied Health program offerings in Anchorage. This transaction will also reduce the amount of SDPR in the services line from the FY2012 Governor's Budget request for reimbursement of lease expenses to the amount finally approved in negotiations with CITC.												
Negotiations with CITC on the deliverables for this grant were finalized in early February and therefore, the increment was not included in the FY2012 Governor's Budget submitted December 15, 2010. The Alaska Vocational Technical Center (AVTEC) is included as the sole provider of training on a federal Health Professions Opportunity grant awarded to CITC. This is a five-year grant project to provide low-income Alaska Natives with the skills and competencies demanded by the Alaskan healthcare industry. The project will provide training in credentialed nursing, and medical coding and billing programs that will enroll 250 unique participants.												
Totals		13,623.5	7,764.9	88.7	2,896.8	1,431.9	141.5	1,299.7	0.0	22	58	7

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,288.7										
1061 CIP Rcpts		326.0										
Subtotal		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1051 Transfer to Balance Personal Services												
	LIT	0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The authorization would better serve this component in the supplies line.												
Subtotal		1,614.7	821.7	0.5	640.0	152.5	0.0	0.0	0.0	7	4	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
1061 CIP Rcpts		-250.0										
This request changes maintenance staff funding from Deferred Maintenance Capital Funds to Inter-Agency Receipts funding supported by General Funds in the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.												
AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria.												
The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.												
Authorization to Support New Custodian Position												
	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		55.0										
This Inter-Agency Receipts authorization accommodates an increase in the reimbursable services agreement from the Alaska Vocational Technical Center component necessary to support an additional custodial position (PCN 07-#082).												

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

AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.

The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.

Transfer to Balance Personal Services

LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services module within the three percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

FY 2012 Personal Services increases

SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts	25.2
1061 CIP Rcpts	13.0

This change record includes the following personal services increases:

: \$38.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$21.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases

: \$17.2

Subtotal	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	0.0	7	5	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	0.0	7	5	1