

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		723.5										
1007 I/A Rcpts		690.4										
Subtotal		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Commissioner (07-1001) from Fairbanks to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of the Commissioner, 07-1001 from Fairbanks to Anchorage. Appointment in place by Governor. The department's new Commissioner was appointed in May 2012.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
Transfer to align authorization with anticipated expenditures. An increase in services and commodities authority is necessary to accommodate anticipated cost increases. The component will manage travel expenditures to accommodate this change.												
Subtotal		1,413.9	1,182.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.5										
FY2014 Salary and Health Insurance increase : \$5.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.0												
Totals		1,418.9	1,187.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
		555.7										
Subtotal		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Labor Market Information for Increased Operating Expenses												
1004 Gen Fund	Trin	31.1	12.9	1.3	15.9	1.0	0.0	0.0	0.0	0	0	0
		31.1										
Subtotal		586.8	519.9	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
Totals		589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0

Transfer in \$31.1 of unrestricted general funds (UGF) from the Labor Market Information (LMI) component. This transfer is necessary to fully support increasing operating expenses within the Alaska Labor Relations Agency (ALRA) component. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources to address the need in the short-term.

LMI can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.

FY2014 Salary and Health Insurance increase : \$2.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,407.6										
1003 G/F Match		211.6										
1007 I/A Rcpts		1,115.2										
Subtotal		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Department of Administration Core Services Rates												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		3,800.1	3,236.9	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.1										
Subtotal		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist III (02-8073), range 20, Juneau Human Resource Technician II (25-0047), range 14, Juneau												
Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions												
LIT		0.0	190.2	0.0	-190.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line due to the transfer in of recruitment and payroll functions from the Division of Personnel in the Department of Administration.												
There is sufficient services authority to accommodate this transfer as the services line previously supported these positions through a reimbursable services agreement with the Department of Administration.												
Subtotal		274.1	190.2	0.0	83.9	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		274.1	195.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department-wide Unavoidable Lease Cost Increases												
Inc		984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		984.5										
Totals		4,320.0	0.0	0.0	4,320.0	0.0	0.0	0.0	0.0	0	0	0

The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year.

The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of \$1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of \$2,657,543.52 per year, an increase of \$707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was \$933,888. Under the new lease agreement after all renovations, the cost per year is \$1,211,136, an increase of \$277,248 per year.

The department currently has \$3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,624.3										
1004 Gen Fund		535.8										
1007 I/A Rcpts		1,944.5										
Subtotal		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		8,104.6	4,524.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts		1,585.8										
1004 Gen Fund		1,523.5										
1007 I/A Rcpts		1,560.0										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		131.5										
Subtotal		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to attrition of some long-tenured staff.												
This authority will better serve the component in the services line to accommodate other anticipated operating expense increases.												
Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses												
Trout		-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
Transfers out \$31.1 of unrestricted general funds (UGF) to the Alaska Labor Relations Agency (ALRA) component. This transfer is necessary to fully support increasing operating expenses within ALRA. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources internally to address the need in the short-term.												
The Labor Market Information component can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.												
Subtotal		4,879.9	3,838.7	97.4	821.0	107.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												
Totals		4,879.9	4,006.6	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund		3.3										
1157 Wrks Safe		5,597.5										
Subtotal		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Office Assistant (07-3012) to Workers' Compensation Officer II for Benefits and Eligibility Determinations												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transaction reclassifies a vacant Office Assistant I, 07-3012 (range 8), to a Workers' Compensation Officer II position (range 18). This change is needed to complete reemployment benefits eligibility determinations within statutorily required time frames. The Anchorage duty station of the position will not change.

The division currently has one full-time Workers' Compensation Officer II in Anchorage that is solely responsible for making all reemployment benefits eligibility determinations. The workload has grown significantly over the last several years and additional resources are needed to complete these determinations timely. Over the past six years, evaluation requests have risen 85.7 percent, from 399 in FY2006 to 741 in FY2012; and referrals for evaluations have increased 61.1 percent, from 481 in FY2006 to 775 in FY2012.

This workload change is primarily due to an amendment of the reemployment benefits section of the Alaska Workers' Compensation Act, AS 23.30.041, in FY2006 (SB130, Chapter 10 FSSLA 05). The amended statute mandates that a reemployment benefits evaluation be performed if an injured worker is off work for 90 consecutive days. Prior to this statutory change, a request for a reemployment benefits eligibility determination was only performed when either the injured worker or the employer requested one. In addition, AS 23.30.041(d) requires the reemployment benefits section to complete an eligibility evaluation determination within 45 days. The average time-lag for an eligibility evaluation determination in FY2012 was 153 days. Delays in making timely eligibility determinations can keep eligible workers from moving through the reemployment process on their way to reentry into the job market, and can cost employers thousands of dollars in disability benefit payments as they wait for an eligibility determination.

This Office Assistant I position recently became vacant and is best suited for reclassification to meet the reemployment benefits workload needs because of a pending consolidation in Office Assistant duties within the component. Currently, the reemployment benefits section is located in offices at 6th and K Street in Anchorage, together with the special investigations unit. Both units have Office Assistant positions to greet clients, answer phones, process mail, and provide administrative support. These units will be relocating to the Eagle Street offices in Anchorage, which is where the main workers' compensation division offices are located with additional Office Assistant positions that perform the same duties for the rest of the component. Upon relocation, the division will consolidate office assistant functions, freeing up this position for reclassification. The exact date of the relocation is dependent on renovations to the Eagle Street facility, but is anticipated within the next few months. The Office Assistant workload demands at the current location can be accommodated with existing resources on this temporary basis.

The component will manage travel and contractual services expenses to accommodate the increased personal services cost associated with this reclassification.

If this request is not approved the component will be unable to use available resources to meet the statutorily required time frames for reemployment benefits eligibility determinations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in a vacant Program Coordinator I (07-4557), range 18, from the Unemployment Insurance (UI) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in UI due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.												
The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits which are unable to be performed with the existing structure.												
Expenses and vacancy will be managed to accommodate the increased personal services cost associated with this transfer.												
Subtotal		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	50	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.8										
FY2014 Salary and Health Insurance increase : \$1.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.8												
Align Authority to Balance Personal Services												
	LIT	0.0	49.2	-10.0	-16.2	0.0	0.0	-23.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and grant authority is sufficient to cover anticipated expenses.												
Totals		5,602.6	4,472.0	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1157 Wrkrs Safe	ConfCom	579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		579.6										
Subtotal		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1157 Wrkrs Safe	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		580.3	369.2	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
1203 WCBG Fund		771.2										
Subtotal		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining commodities authority is sufficient to cover anticipated expenses.												
Totals		771.2	85.7	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1031 Sec Injury	ConfCom	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
		4,003.3										
Subtotal		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1031 Sec Injury	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2014 Salary and Health Insurance increase : \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1												
Align Authority to Balance Personal Services												
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		4,003.4	201.3	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0

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

Component: Fishermen's 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1032 Fish Fund	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
		1,647.3										
Subtotal		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1032 Fish Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2014 Salary and Health Insurance increase : \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1												
Align Authority to Balance Personal Services												
	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		1,647.4	230.1	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,863.9										
1007 I/A Rcpts		624.2										
Subtotal		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
This authority will better serve the component in the contractual services and commodities line in order to accommodate other anticipated expenses.												
Subtotal		2,488.1	2,037.3	45.3	375.0	30.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
Align Authority to Balance Personal Services												
	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												
Totals		2,478.3	2,072.1	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		123.0										
1007 I/A Rcpts		660.0										
1172 Bldg Safe		2,082.8										
Subtotal		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line within vacancy factor guidelines.												
The component will manage contractual services and commodities expenditures to accommodate this transfer.												
Subtotal		2,867.1	2,320.9	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
1172 Bldg Safe		8.8										
FY2014 Salary and Health Insurance increase : \$13.1												
FY2014 Salary Increase of 1% LTC: \$7.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements												
Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements												
1007 I/A Rcpts	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
Totals		2,920.2	2,374.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,487.3										
1003 G/F Match		2,022.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		337.0										
1157 Wrks Safe		1,189.7										
Subtotal		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
The authority will better serve the component in the contractual services line in order to accommodate other anticipated expenses.												
Subtotal		6,048.6	3,819.7	291.5	1,787.4	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		13.4										
1007 I/A Rcpts		2.4										
FY2014 Salary and Health Insurance increase : \$28.2												
FY2014 Salary Increase of 1% LTC: \$15.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$12.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.0												
Replace Uncollectible 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		-12.4										
1003 G/F Match		12.4										

Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans.</p>												
Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health												
	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.3										
<p>A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component.</p>												
Align Authority to Balance Personal Services												
	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.</p>												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
<p>Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.</p>												
Totals		6,051.1	3,940.4	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
1002 Fed Rcpts		16,293.5										
1003 G/F Match		50.9										
1004 Gen Fund		305.5										
1007 I/A Rcpts		13,338.6										
1049 Trng Bldg		659.9										
1108 Stat Desig		40.0										
Subtotal		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers out a vacant Community Development Specialist III, 21-3054 position (range 18), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies experienced through providing group services.

The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The unit is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.

The DPL unit no longer needs an Unemployment Insurance Specialist II, 07-5479 (range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.

Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers out a vacant Employment Security Specialist IA, 07-5178 position (range 13); to the Unemployment Insurance component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in the Employment and Training Services component due to efficiencies experienced through providing group services.

The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.

Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.

Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfers in a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), from the Unemployment Insurance (UI) component for reclassification to an Employment Security Specialist IA (range 13).

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

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

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

The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.

The UI Data Processing Liaison unit no longer requires PCN 07-5479 because the working within the unit has changed requiring a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.

Align Authority to Meet Vacancy Factor Guidelines

LIT	0.0	-677.3	0.0	677.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to efficiencies experienced through providing group services.

This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.

Transfer Office Assistant I (07-5480) to Unemployment Insurance for Technical Unit Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfers out a vacant Office Assistant I, 07-5480 position (range 8), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies.

The UI Technical Unit is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.

Subtotal	30,688.4	18,342.7	335.7	4,965.2	583.0	0.0	6,461.8	0.0	202	0	1
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1007 I/A Rcpts	0.3											

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Align Authority with Anticipated Expenditures

LIT	0.0	443.5	65.7	-230.6	-278.6	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services and commodities authority is sufficient to cover anticipated expenses.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Work Services Authority and Positions to the New Work Services Component												
	Trout	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts		-3,686.9										

Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai
- 07-5978, Employment Security Specialist III, range 16, Nome
- 07-5979, Employment Security Specialist II, range 15, Kenai
- 07-5980, Employment Security Specialist II, range 15, Kenai
- 07-5981, Employment Security Specialist II, range 15, Kenai
- 07-5982, Employment Security Specialist II, range 15, Kenai
- 07-5983, Employment Security Specialist II, range 15, Homer
- 07-5985, Administrative Assistant II, range 14, Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
07-5999, Employment Security Specialist IA, range 13, Wasilla												
07-6002, Community Development Specialist I, range 13, Anchorage												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												
Totals		27,002.2	15,924.0	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts		28,389.7										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		196.3										
1054 Empl Trng		399.9										
1151 VoTech Ed		400.1										
Subtotal		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers in a vacant Community Development Specialist III, 21-3054 position (range 18), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.												
The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.												
The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The DPL unit no longer needs an Unemployment Insurance Specialist II (07-5479, range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.												
Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers in a vacant Employment Security Specialist IA, 07-5178 position (range 13), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.												
The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.												
Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.												
Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfers out a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), to the Employment and Training Services (ETS) component for reclassification to an Employment Security Specialist IA (range 13).												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.</p> <p>The Unemployment Insurance (UI) component no longer requires this position as the work within the Data Processing Liaison unit has changed. The DPL unit is in need of a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.</p>												
Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfers in a vacant Office Assistant I, 07-5480 position (range 8), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies.</p> <p>The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and development and maintain resource and training materials.</p>												
Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfers out a vacant Program Coordinator I, 07-4557 position (range 18), to the Workers' Compensation (WC) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in the Unemployment Insurance (UI) component due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.</p> <p>The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits.</p>												
Reclass Office Assistant I (07-5480) to Employment Security Analyst II for High Level Technical Support												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request will reclassify a vacant Office Assistant I, 07-5480 position (range 8), that was transferred from the Employment and Training Services (ETS) component, to an Employment Security Analyst II (range 17). These positions are located in Juneau and are fulltime.</p> <p>The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.</p> <p>This position will be 100 percent federally funded.</p>												
Subtotal		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	168	55	34

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

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

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

***** Changes From FY2013 Management Plan To FY2014 Governor *****

Align Authority with Anticipated Expenditures

LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
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Increases services and capital outlay authority to accommodate anticipated expenses, such as the purchase of a backup generator for the relocated Juneau Unemployment Insurance Call Center.

The remaining personal services authority will be sufficient to cover anticipated expenses. There was a significant change in personal services expenses due to the deletion of the non-permanent positions that supported the discontinued federal Emergency Unemployment Compensation program.

Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
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Due to the discontinuation of the federal Emergency Unemployment Compensation program, 31 non-permanent positions will no longer needed as of June 30, 2013.

These positions were all 100 percent federally funded, and they supported specific temporary federal programs that were discontinued in FY2013.

The positions to be deleted include:

- 07-N08002, Appeals Referee II, range 19, Juneau
- 07-N08003, Appeals Referee II, range 19, Anchorage
- 07-N08004, Appeals Referee II, range 19, Anchorage
- 07-N08036, Office Assistant II, range 10, Anchorage
- 07-N10010, Employment Security Analyst III, range 18, Juneau
- 07-N10028, Employment Security Specialist IA, range 13, Juneau
- 07-N10029, Employment Security Specialist IB, range 14, Juneau
- 07-N10030, Employment Security Specialist IA, range 13, Juneau
- 07-N10031, Employment Security Specialist IA, range 13, Juneau
- 07-N10032, Employment Security Specialist IA, range 13, Juneau
- 07-N10033, Employment Security Specialist IA, range 13, Juneau
- 07-N10034, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10035, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10036, Employment Security Specialist IB, range 14, Anchorage
- 07-N10037, Employment Security Specialist IB, range 14, Anchorage
- 07-N10038, Employment Security Specialist IA, range 13, Anchorage
- 07-N10039, Employment Security Specialist IA, range 13, Anchorage
- 07-N10040, Employment Security Specialist IA, range 13, Anchorage
- 07-N10041, Employment Security Specialist IA, range 13, Anchorage
- 07-N10044, Employment Security Specialist IA, range 13, Juneau
- 07-N10045, Employment Security Specialist IA, range 13, Juneau
- 07-N10046, Employment Security Specialist IA, range 13, Juneau
- 07-N10047, Employment Security Specialist IA, range 13, Juneau
- 07-N10048, Employment Security Specialist IA, range 13, Juneau
- 07-N10049, Employment Security Specialist IA, range 13, Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
07-N10052, Employment Security Specialist IA, range 13, Anchorage												
07-N10053, Employment Security Specialist IA, range 13, Anchorage												
07-N10054, Employment Security Specialist IA, range 13, Anchorage												
07-N10055, Employment Security Specialist IA, range 13, Anchorage												
07-N10056, Employment Security Specialist IA, range 13, Anchorage												
07-N10057, Employment Security Specialist IA, range 13, Anchorage												
Reduce Alaska Technical and Vocational Education Program Administration												
	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.2										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system.												
Totals		29,428.4	19,309.9	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3

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

Component: Work Services (2341)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Work Services Authority and Positions from the Employment and Training Services Component												
	Trin	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts		3,686.9										

Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai
- 07-5978, Employment Security Specialist III, range 16, Nome
- 07-5979, Employment Security Specialist II, range 15, Kenai
- 07-5980, Employment Security Specialist II, range 15, Kenai
- 07-5981, Employment Security Specialist II, range 15, Kenai
- 07-5982, Employment Security Specialist II, range 15, Kenai
- 07-5983, Employment Security Specialist II, range 15, Homer
- 07-5985, Administrative Assistant II, range 14, Juneau
- 07-5999, Employment Security Specialist IA, range 13, Wasilla

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

Component: Work Services (2341)
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
07-6002, Community Development Specialist I, range 13, Anchorage												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												
Totals		3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts		1,260.8										
1003 G/F Match		2,145.9										
Subtotal		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund		1,039.0										
1007 I/A Rcpts		589.4										
Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015												
(Language)	CarryFwd	456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund		456.8										
Carry forward the multi-year film and television industry training appropriation made in the capital budget bill.												
Sec29 CH5 FSSLA2011 P133 L20 states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
Section 29, ch. 5, FSSLA2011												
Subtotal		2,085.2	782.5	113.1	256.7	40.0	0.0	892.9	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. This authority will better serve the component in the services line in order to accommodate other anticipated expenses.												
Align Authority to Increase Film and Television Training Grants												
	LIT	0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0
Align authority to increase the component's grant line authorization in order to provide additional state-funded grants related to the film and television industry.												
The remaining services and commodities authority is sufficient for planned expenditures.												
Align Authority to Increase Career and Technical Education Training Grants												
	LIT	0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0
Align authority to increase the component's grant line authorization in order to provide additional Career and Technical Education grants.												
The remaining travel and services authority is sufficient for planned expenditures.												
Subtotal		2,085.2	769.3	109.1	106.6	36.5	0.0	1,063.7	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) Lapses 6/30/2015												
(Language)	OTI	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
1004 Gen Fund		-456.8										
Reverse the carry forward of the multi-year film and television industry training appropriation made in the capital budget bill.												
Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
Authorization History:												
Section 29, ch. 5, FSSLA2011												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
Transfer authority from travel and services to pay anticipated expenses and meet vacancy guidelines. The remaining travel and services authority is sufficient to cover anticipated expenses.												
Totals		1,629.8	785.7	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
1002 Fed Rcpts		21,262.8										
1004 Gen Fund		2,967.1										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,354.4										
1151 VoTech Ed		137.5										
ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013												
(Language) CarryFwd		491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
1212 Fed ARRA		491.3										
Carry forward American Recovery and Reinvestment Act (ARRA) authorization.												
Sec30(c) CH15 SLA2012 P93 L21 states that the unexpended and unobligated balance on June 30, 2012, of federal authorization available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.												
Section 1, ch. 17, SLA2009, as amended by Sec. 35(c), ch. 41, SLA2010, Sec. 33(e), ch. 3, FSSLA2011, and Sec. 30(c), ch. 15, SLA2012												
Subtotal		33,771.2	2,607.6	184.8	4,814.0	95.7	0.0	26,069.1	0.0	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
LIT		0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0
Align authorization to balance the component's personal services line and align other line authorization with anticipated expenditures. Increases in the grant line is to provide additional state-funded grants through the Youth First Initiative program and the Oil and Gas program.												
Travel, services and commodities expenses will be managed to accommodate this change.												
Subtotal		33,771.2	2,690.7	182.8	4,641.7	92.8	0.0	26,163.2	0.0	27	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013												
(Language) OTI		-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	0
1212 Fed ARRA		-491.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse the carry forward American Recovery and Reinvestment Act (ARRA) authority within the Business Services component.												
Section 30(c) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.												
Authorization History:												
Section 1, ch. 17, SLA2009, as amended by sec. 35(c), ch. 41, SLA2010, sec. 33(e), ch. 3, FSSLA2011, and sec. 30(c), ch. 15, SLA2012												
Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse a one-time operational grant to Alaska Works Partnership, Inc., to support the rural apprenticeship outreach program.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1054 Empl Trng		0.1										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Align Authority to Balance Personal Services												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Federal Receipt Authority												
	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.												
Reduce Alaska Technical and Vocational Education Program Administration												
	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1151 VoTech Ed		-1.8										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.												
	Totals	31,128.7	2,737.1	140.2	2,581.8	90.6	0.0	25,579.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		980.8										
Subtotal		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed		-12.4										
Totals		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Kotzebue Technical Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		326.9										
Subtotal		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed		-4.1										
Totals		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Southwest Alaska Vocational Education Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
1151 VoTech Ed		980.8										
Subtotal		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed		-12.4										
Totals		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		326.9										
Subtotal		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed		-4.1										
Totals		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1151 VoTech Ed	ConfCom	326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
		326.9										
Subtotal		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
		-4.1										
Totals		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Delta Career Advancement Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
1151 VoTech Ed		218.0										
Subtotal		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed		-2.8										
Totals		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund		3,250.0										
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,406.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		20.0										
Subtotal		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
Services expenditures will be managed to accommodate this change.												
Subtotal		1,430.5	1,077.5	53.2	234.3	65.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Balance Personal Services												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Interagency Receipt Authority for Anticipated Revenue												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue.												
The VRA component is primarily funded by an annual federally-approved indirect cost plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources, such as I/A receipts, provide the remainder.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.												
	Totals	1,446.2	1,096.1	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts		12,285.1										
1003 G/F Match		4,506.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Subtotal		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0
Transfer authority to balance the component's personal services line. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees.												
This authorization in the services line is to accommodate an expected increased usage of medical consultants in determining appropriate services and job placement of consumers, and in the grants line to accommodate increasing client college tuition and transportation costs.												
Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Adds a Graduate Intern II (07-#005), range 16 in Anchorage to the Vocational Rehabilitation program in an effort to strengthen the applicant pool for the component's Vocational Rehabilitation Counselor series. The position will be located in Anchorage, and will be recruited for the 2013 spring semester.												
There is a limited applicant pool in Alaska for the component's Vocational Rehabilitation Counselor II positions. The minimum qualification for a Counselor II is a master's degree in Vocational Rehabilitation Counseling. A Graduate Intern II position gives the component greater flexibility in recruiting vacant Counselor II positions. Students enrolled in a master's degree in Vocational Rehabilitation Counseling must complete an internship in order to obtain their degree. The component has had success in the past in placing interns upon graduation in the Counselor II positions.												
There is sufficient federal funding and personal services authorization to support this position without impacting services.												
Subtotal		17,121.1	8,523.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										

FY2014 Salary and Health Insurance increase : \$0.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
	Totals	17,121.4	8,523.8	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts		572.7										
1003 G/F Match		58.3										
1004 Gen Fund		1,129.6										
Subtotal		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
LIT		0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0
Transfer authority to balance the component's personal services line and align authorization with anticipated expenditures. The increase in the grants line is necessary to expend anticipated federal funds.												
Authorization is available to transfer from services due to an expected reduction in evaluation costs in FY2013.												
Subtotal		1,760.6	23.8	10.9	22.4	1.5	0.0	1,702.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Expand Itinerant Independent Living Services												
Inc		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities.												
This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.												
During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</p> <p>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</p> <p>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</p>												
Totals		1,860.6	23.9	10.9	22.3	1.5	0.0	1,802.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
1002 Fed Rcpts		4,877.1										
1004 Gen Fund		1.9										
1007 I/A Rcpts		248.0										
Subtotal		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. The authorization is available to transfer from services due to an increased use of scanning and emailing documents resulting in a decrease in postage and envelope expenses.												
Subtotal		5,127.0	2,247.0	43.4	1,115.1	42.5	0.0	1,679.0	0.0	26	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements												
	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts		45.0										
The Disability Determination (DD) component requests an increase to the interagency (I/A) receipt authority to accommodate anticipated reimbursable services agreement (RSA) increases. The DD component adjudicates state Medicaid claims for the Department of Health and Social Services. These services are funded by an RSA. Various administrative and medical costs have increased over the last several years such that the RSA amount exceeds the budgeted authority. This request will bring authority in line with projected revenue.												
Totals		5,172.0	2,267.0	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
1002 Fed Rcpts		536.6										
1004 Gen Fund		118.4										
1037 GF/MH		100.0										
Subtotal		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0
Transfer of authorization corrects the line item distribution for the \$100.0 in General Fund/Mental Health received in FY2013 to administer Project SEARCH.												
Only \$25.0 is needed in contractual services to process a reimbursable services agreement with the Department of Health and Social Services to provide training. The remaining \$75.0 will be granted to participating Project SEARCH service providers.												
Subtotal		755.0	0.0	0.0	25.5	0.0	0.0	729.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components												
	Trin	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts		483.9										
1007 I/A Rcpts		96.0										
Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.												
Totals		1,334.9	6.0	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts		483.9										
1007 I/A Rcpts		96.0										
Subtotal		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. Services expenditures will be managed to accommodate this change.												
Subtotal		579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components												
	Trout	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts		-483.9										
1007 I/A Rcpts		-96.0										
Collapse the Assistive Technology (AT) component into the Special Projects (SP) component (see corresponding transfer request in SP). A separate component is not necessary to manage the AT program. This will streamline the division's components.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
		217.6										
Subtotal		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Project Coordinator (05-2144) to the Department of Administration per Administrative Order												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Department of Administration.												
Project Coordinator (05-2144), range 18, Juneau												
Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement												
LIT		0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0
Transfer all of the component's authority in the services line to order to process the Americans with Disabilities Act (ADA) reimbursable services agreement with the Department of Administration (DOA).												
Administrative Order No. 262, effective March 15, 2012, reassigned the State ADA Coordinator position to DOA. The funding transfer from the Department of Labor and Workforce Development to DOA will not occur until FY2014. In the interim, the program will be funded through a reimbursable services agreement.												
This component no longer needs personal services authority because the ADA position is being transferred to DOA.												
Subtotal		217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262												
1007 I/A Rcpts	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
		-217.6										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts		1,502.9										
1004 Gen Fund		6,311.3										
1005 GF/Prgm		2,778.5										
1007 I/A Rcpts		1,025.9										
1108 Stat Desig		787.2										
1151 VoTech Ed		1,852.7										
Subtotal		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines

LIT	0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0
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Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. An increase in travel authority is necessary to accommodate anticipated travel cost increases.

An increase in contractual services authority is necessary to accommodate anticipated increases in the reimbursable services agreement with the AVTEC Facilities Maintenance component. An increase in grant authority is necessary to accommodate anticipated student loan increases. Commodities and capital outlay expenditures will be managed to accommodate this change.

Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0
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This is a technical adjustment to fix inconsistencies with the categorization of AVTEC instructor positions.

AVTEC instructor / teacher positions have been handled inconsistently with some being categorized as seasonal full-time (SACL) positions and others being categorized as regular full-time (FACL) positions. These positions are treated the same in pay and time worked based on the AVTECTA bargaining unit agreement, and this technical adjustment is needed to consistently categorize them within the personal services module of the Alaska Budgeting System (ABS).

These positions are handled via the AVTECTA bargaining unit agreement as follows: Instructors are considered full-time, full year for the purpose of health and retirement benefits and pay. Instructors are typically scheduled to work between 180 and 230 (less than the typical 260 days for full-time employee schedule) days per year dependent on their training program requirements. Daily schedules are the standard 7.5 hours, but not necessarily 37.5 hours per week. Full-time for the purposes of benefits was 172 days per year minimum. Pay is based on a daily rate, not the typical hourly or semi-monthly pay schedules. The daily rate is then multiplied by the number of days the instructor is scheduled to work and the result becomes the annual salary. The annual salary is then divided into 24 semi-monthly payments across a full year. Instructor calendars are revised annually prior to the beginning of a new fiscal year. On June 28, 2012, classification confirmed that based on this information these positions should be categorized as FACL not SACL. OMB concurrence was obtained and the department was instructed to make this change as a part of FY2013 Management Plan.

In addition to the instructor/teacher positions, the component found two administrative positions that were categorized incorrectly in ABS. The online position description shows these positions as regular fulltime (FACL), but they were in ABS as seasonal fulltime (SACL).

Below is a listing of the positions changed from seasonal fulltime (SACL) to fulltime (FACL):

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
05-8013, Teacher - AVTEC, range 0, Seward												
05-8015, AVTEC Instructor, range 0, Seward												
05-8507, Department Head, AVTEC, range 0, Seward												
05-8510, AVTEC Instructor, range 0, Seward												
05-8511, Teacher - AVTEC, range 0, Seward												
05-8512, Teacher - AVTEC, range 0, Seward												
05-8513, AVTEC Instructor, range 0, Seward												
05-8514, AVTEC Instructor, range 0, Seward												
05-8516, Department Head - AVTEC, range 0, Seward												
05-8517, Teacher - AVTEC, range 0, Seward												
05-8518, AVTEC Instructor, range 0, Seward												
.												
05-8520, AVTEC Instructor, range 0, Seward												
05-8523, Teacher - AVTEC, range 0, Seward												
05-8525, Teacher - AVTEC, range 0, Seward												
05-8529, Teacher - AVTEC, range 0, Seward												
05-8530, AVTEC Instructor, range 0, Seward												
05-8531, AVTEC Instructor, range 0, Seward												
05-8535, Department Head, range 0, Seward												
05-8536, AVTEC Instructor, range 0, Seward												
05-8540, AVTEC Instructor, range 0, Seward												
05-8542, AVTEC Instructor, range 0, Seward												
05-8543, Teacher - AVTEC, range 0, Seward												
05-8544, Teacher - AVTEC, range 0, Seward												
05-8545, AVTEC Instructor, range 0, Seward												
05-8713 Education Program Assistant, range 12, Seward												
05-8720 Office Assistant II, range 10, Seward												
07-4555, AVTEC Instructor, range 0, Seward												
07-4559, AVTEC Instructor, range 0, Seward												
07-4560, AVTEC Instructor, range 0, Seward												
07-4561, AVTEC Instructor, range 0, Seward												
07-4563, AVTEC Instructor, range 0, Seward												
07-4565, AVTEC Instructor, range 0, Seward												
07-4566, AVTEC Instructor, range 0, Seward												
07-4567, AVTEC Instructor, range 0, Seward												
07-4572, AVTEC Instructor, range 0, Seward												
07-4573, AVTEC Instructor, range 0, Seward												
07-4575, AVTEC Instructor, range 0, Seward												
07-4576, AVTEC Instructor, range 0, Seward												
07-4577, AVTEC Instructor, range 0, Seward												
07-5049, AVTEC Instructor, range 0, Seward												
07-8552, AVTEC Instructor, range 0, Seward												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		14,258.5	7,702.9	80.4	3,760.9	1,381.8	25.3	1,307.2	0.0	63	17	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Replace Unrealized Program receipts with General Funds												
OTI		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse the one-time unrestricted general fund appropriation that the Alaska Vocational Technical Center received in FY2013 for operating expenses that were reliant on uncollectible general fund program receipt authority.												
Alaska Vocational Technical Center Operational Cost Support Added to the Base												
Inc		200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014.

AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse AVTEC Registered Nurse (RN) Program												
	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-226.8										
1005 GF/Prgm		-100.0										

Reverse the temporary three-year appropriation supporting two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center.

Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015

	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.8										
1005 GF/Prgm		100.0										

This is the second year of a three-year temporary appropriation to support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center (AVTEC). These instructors will train an additional 20 Alaskans per year to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This RN program provides the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,314 RN position openings will occur between 2010 and 2020.

If this request is not approved, there will be fewer Alaskans qualified for high wage, high demand jobs in Alaska's health care industry and AVTEC will be unable to meet the deliverables of a three-year grant agreement with the Cook Inlet Tribal Council.

FY2014 Salary and Health Insurance Increases

	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
1007 I/A Rcpts		5.6										
1108 Stat Desig		5.3										

FY2014 Salary and Health Insurance increase : \$85.6

FY2014 Salary Increase of 1% AVTECTA: \$41.6

FY2014 Salary Increase of 1% LTC: \$3.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month AVTECTA: \$30.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Uncollectible Fund Sources for Salary and Benefit Costs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-5.3										
<p>Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).</p> <p>The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.</p> <p>Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.</p> <p>AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012, and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service.</p> <p>If this request is not approved, fewer Alaskans will receive training in high demand occupations.</p>												
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue												
	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		112.8										
<p>Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.</p> <p>SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.</p> <p>Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.</p>												
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC												
	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.												
Align Authority to Balance Personal Services												
	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Excess General Fund Program Receipt Authority												
	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -178.5												
Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Reduce Excess Federal Receipt Authority												
	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts -200.0												
Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -23.5												
The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7.												
Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent AVTEC Instructor position (07-T051) due to the expiration of the reimbursable services agreement (RSA) supporting the Village Internet Agent class. This class was supported through a three-year RSA with the University of Alaska Fairbanks. The federal grant which provides funding for this RSA expires 6/30/2013.												
Totals		14,067.5	8,008.0	52.4	3,271.9	1,409.4	25.8	1,300.0	0.0	63	17	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,777.3										
1061 CIP Rcpts		91.1										
Subtotal		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. This authorization would better serve the component in the services and commodities lines to accommodate anticipated utility and custodial and cleaning supply cost increases.												
Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Building Maintenance Specialist (07-#006), range 19 in Seward within the AVTEC Facilities Maintenance component of the Alaska Vocational Technical Center division to oversee the Third Avenue Dormitory Replacement project.												
The AVTEC Facilities Maintenance component has recently experienced turnover and the remaining staff lacks the expertise needed to adequately advise and oversee large capital construction projects on AVTEC's behalf. This position will be responsible for the Third Avenue Dormitory Replacement project which is the largest capital project in AVTEC's history and will require a knowledgeable advocate to work side-by-side with the design team and contractor to assist in making good decisions and provide technical oversight that will ultimately result in a better facility.												
This LTNP position will require knowledge of AVTEC facilities and infrastructure in order to advise on continuity and standardization for mechanical systems, structural components, and utility connections that will assist in lowering the cost and increasing the effectiveness of the maintenance effort and increasing efficiencies in facility operation.												
This position will be funded with the Third Avenue Dormitory Replacement appropriation (Sec1 CH7, SLA2012, P121 L12). The total cost is approximately \$103.5 (\$55.2 in FY2013).Funding is available for this position due to the fact that AVTEC has reduced the number of bed nights for temporary student housing by three months for a savings of over \$300.0. The position will expire January 31, 2014 when the project is scheduled for completion.												
Subtotal		1,868.4	892.8	1.0	934.6	40.0	0.0	0.0	0.0	7	4	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6										
1061 CIP Rcpts		1.3										

FY2014 Salary and Health Insurance increase : \$13.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary Increase of 1% LTC: \$7.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$6.9												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements												
	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.3										
Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.												
Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts												
	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.1										
The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion.												
This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project.												
Totals		1,986.7	952.4	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2