

Fiscal Year 2007 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

Adj Base – FY06 Management Plan less on-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Commissioner and Admin Svcs													
1	Commissioner's Office	969.5	1,006.7	1,156.7	1,031.7	1,006.7	1,006.7	0.0	0.0	0.0	1,006.7	0.0	-150.0 -13.0 %
2	Alaska Labor Relations Agency	434.9	456.6	459.8	459.8	459.8	459.8	0.0	0.0	0.0	459.8	3.2 0.7 %	0.0
3	Office of Citizenship Assist	100.1	105.2	114.5	155.2	105.2	155.2	0.0	0.0	0.0	155.2	50.0 47.5 %	40.7 35.5 %
4	Management Services	2,967.9	2,936.8	3,005.2	3,005.2	3,005.2	3,005.2	0.0	0.0	0.0	3,005.2	68.4 2.3 %	0.0
5	Human Resources	809.9	849.8	849.8	849.8	849.8	849.8	0.0	0.0	0.0	849.8	0.0	0.0
6	Leasing	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	3,143.9	0.0	0.0	0.0	3,143.9	174.2 5.9 %	0.0
7	Data Processing	6,262.0	6,489.2	6,489.2	6,489.2	6,489.2	6,489.2	0.0	0.0	0.0	6,489.2	0.0	0.0
8	Labor Market Information	4,240.6	4,574.3	4,679.3	4,679.3	4,574.3	4,629.3	0.0	0.0	0.0	4,629.3	55.0 1.2 %	-50.0 -1.1 %
	* Appropriation Total	18,754.6	19,388.3	19,898.4	19,814.1	19,634.1	19,739.1	0.0	0.0	0.0	19,739.1	350.8 1.8 %	-159.3 -0.8 %
Workers' Comp and Safety													
9	Workers' Compensation	4,408.2	4,524.6	4,607.1	4,607.1	4,607.1	4,607.1	0.0	0.0	0.0	4,607.1	82.5 1.8 %	0.0
10	WC Appeals Commission	565.6	477.5	523.4	523.4	523.4	523.4	0.0	0.0	0.0	523.4	45.9 9.6 %	0.0
11	WC Benefits Guaranty Fund	0.0	0.0	500.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	50.0 100.0 %	-450.0 -90.0 %
12	Second Injury Fund	4,034.1	4,044.0	3,961.4	3,961.4	3,961.4	3,961.4	0.0	0.0	0.0	3,961.4	-82.6 -2.0 %	0.0
13	Fishermens Fund	1,341.4	1,352.9	1,283.5	1,283.5	1,283.5	1,283.5	0.0	0.0	0.0	1,283.5	-69.4 -5.1 %	0.0
14	Wage and Hour Administration	1,633.8	1,711.8	2,031.0	1,831.5	1,731.8	1,781.5	0.0	0.0	0.0	1,781.5	69.7 4.1 %	-249.5 -12.3 %
15	Mechanical Inspection	2,118.7	2,210.0	2,391.2	2,391.2	2,391.2	2,391.2	0.0	0.0	0.0	2,391.2	181.2 8.2 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Workers' Comp and Safety															
16	Occupational Safety and Health	4,222.1	4,401.8	4,667.8	4,667.8	4,657.8	4,667.8	0.0	0.0	150.0	4,667.8	266.0	6.0 %	0.0	
17	Alaska Safety Advisory Council	114.7	117.3	117.3	117.3	117.3	117.3	0.0	0.0	0.0	117.3	0.0		0.0	
	* Appropriation Total	18,438.6	18,839.9	20,082.7	19,433.2	19,323.5	19,383.2	0.0	0.0	150.0	19,383.2	543.3	2.9 %	-699.5	-3.5 %
Workforce Development															
18	Employment and Training Svcs	27,406.2	28,383.1	29,853.5	29,603.5	28,853.5	29,603.5	0.0	0.0	0.0	29,603.5	1,220.4	4.3 %	-250.0	-0.8 %
19	Unemployment Insurance	20,129.5	20,969.8	21,062.9	21,062.9	21,062.9	21,062.9	0.0	0.0	0.0	21,062.9	93.1	0.4 %	0.0	
20	Adult Basic Education	2,920.9	2,933.9	3,933.9	3,483.9	3,461.8	3,461.8	0.0	0.0	0.0	3,461.8	527.9	18.0 %	-472.1	-12.0 %
21	Workforce Investment Board	1,164.9	1,150.6	872.3	872.3	872.3	872.3	0.0	0.0	0.0	872.3	-278.3	-24.2 %	0.0	
22	Business Services	36,099.1	36,267.3	42,957.3	40,857.3	38,957.3	39,807.3	0.0	0.0	3,000.0	39,807.3	3,540.0	9.8 %	-3,150.0	-7.3 %
23	Alaska Vocational Tech Center	8,057.2	8,517.9	10,324.7	10,093.7	8,517.9	9,404.9	0.0	0.0	166.7	9,404.9	887.0	10.4 %	-919.8	-8.9 %
24	AVTEC Facilities Maintenance	1,085.7	1,120.8	1,337.2	1,337.2	1,337.2	1,337.2	0.0	0.0	0.0	1,337.2	216.4	19.3 %	0.0	
25	Kotzebue Tech Operations Grant	864.5	864.5	876.4	876.4	1,176.4	1,176.4	0.0	0.0	0.0	1,176.4	311.9	36.1 %	300.0	34.2 %
26	SW AK Voc Educ Ctr Ops Grant	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0	
27	Yuat Learning Ctr Ops Grant	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0	
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0		0.0	
	* Appropriation Total	98,538.6	101,018.5	112,037.4	109,006.4	105,058.5	107,545.5	0.0	0.0	3,166.7	107,545.5	6,527.0	6.5 %	-4,491.9	-4.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Vocational Rehabilitation													
29	Voc Rehab Administration	1,404.9	1,461.3	1,461.3	1,461.3	1,461.3	1,461.3	0.0	0.0	0.0	1,461.3	0.0	0.0
30	Client Services	13,011.8	13,338.6	13,450.6	13,400.6	13,338.6	13,338.6	0.0	0.0	0.0	13,338.6	0.0	-112.0 -0.8 %
31	Independent Living Rehab	1,446.7	1,446.7	1,446.7	1,644.6	1,486.7	1,594.6	0.0	0.0	0.0	1,594.6	147.9 10.2 %	147.9 10.2 %
32	Disability Determination	4,577.9	4,685.4	4,685.4	4,685.4	4,685.4	4,685.4	0.0	0.0	0.0	4,685.4	0.0	0.0
33	Special Projects	1,619.0	1,632.3	1,632.3	1,632.3	1,632.3	1,632.3	0.0	0.0	0.0	1,632.3	0.0	0.0
34	Assistive Technology	546.0	546.0	546.0	546.0	546.0	546.0	0.0	0.0	0.0	546.0	0.0	0.0
35	Americans With Disabilities	204.1	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0	207.8	0.0	0.0
	* Appropriation Total	22,810.4	23,318.1	23,430.1	23,578.0	23,358.1	23,466.0	0.0	0.0	0.0	23,466.0	147.9 0.6 %	35.9 0.2 %
	*** Totals for Agency	158,542.2	162,564.8	175,448.6	171,831.7	167,374.2	170,133.8	0.0	0.0	3,316.7	170,133.8	7,569.0 4.7 %	-5,314.8 -3.0 %
	General Funds	15,863.8	16,450.4	24,487.7	21,325.4	17,464.1	19,384.7	0.0	0.0	166.7	19,384.7	2,934.3 17.8 %	-5,103.0 -20.8 %
	Federal Receipts	93,812.0	96,115.6	98,926.2	98,996.1	99,226.2	99,226.2	0.0	0.0	3,150.0	99,226.2	3,110.6 3.2 %	300.0 0.3 %
	Other	48,866.4	49,998.8	52,034.7	51,510.2	50,683.9	51,522.9	0.0	0.0	0.0	51,522.9	1,524.1 3.0 %	-511.8 -1.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Commissioner and Admin Svcs													
1	Commissioner's Office	607.9	625.6	775.6	650.6	625.6	625.6	0.0	0.0	0.0	625.6	0.0	-150.0 -19.3 %
2	Alaska Labor Relations Agency	434.9	456.6	459.8	459.8	459.8	459.8	0.0	0.0	0.0	459.8	3.2 0.7 %	0.0
3	Office of Citizenship Assist	100.1	105.2	114.5	155.2	105.2	155.2	0.0	0.0	0.0	155.2	50.0 47.5 %	40.7 35.5 %
4	Management Services	69.1	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0	72.5	0.0	0.0
5	Human Resources	204.8	244.7	244.7	244.7	244.7	244.7	0.0	0.0	0.0	244.7	0.0	0.0
6	Leasing	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	3,143.9	0.0	0.0	0.0	3,143.9	174.2 5.9 %	0.0
7	Data Processing	126.5	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0	126.5	0.0	0.0
8	Labor Market Information	602.6	630.9	867.1	735.9	762.1	817.1	0.0	0.0	0.0	817.1	186.2 29.5 %	-50.0 -5.8 %
	* Appropriation Total	5,115.6	5,231.7	5,804.6	5,589.1	5,540.3	5,645.3	0.0	0.0	0.0	5,645.3	413.6 7.9 %	-159.3 -2.7 %
Workers' Comp and Safety													
9	Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	3.3	0.0	0.0
12	Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0
14	Wage and Hour Administration	1,257.6	1,314.3	1,613.5	1,414.0	1,314.3	1,364.0	0.0	0.0	0.0	1,364.0	49.7 3.8 %	-249.5 -15.5 %
15	Mechanical Inspection	65.9	69.3	69.3	69.3	69.3	69.3	0.0	0.0	0.0	69.3	0.0	0.0
16	Occupational Safety and Health	5.1	5.1	15.1	15.1	5.1	15.1	0.0	0.0	0.0	15.1	10.0 196.1 %	0.0
	* Appropriation Total	1,332.1	1,392.2	1,701.4	1,501.9	1,392.2	1,451.9	0.0	0.0	0.0	1,451.9	59.7 4.3 %	-249.5 -14.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

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Workforce Development													
18	Employment and Training Svcs	67.8	67.8	67.8	67.8	67.8	67.8	0.0	0.0	0.0	67.8	0.0	0.0
19	Unemployment Insurance	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	13.3	0.0	0.0
20	Adult Basic Education	1,565.0	1,571.1	2,571.1	2,121.1	2,099.0	2,099.0	0.0	0.0	0.0	2,099.0	527.9 33.6 %	-472.1 -18.4 %
21	Workforce Investment Board	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.5	0.0	0.0
22	Business Services	1.9	1.9	4,001.9	1,901.9	1.9	851.9	0.0	0.0	0.0	851.9	850.0 >999 %	-3,150.0 -78.7 %
23	Alaska Vocational Tech Center	3,481.5	3,805.0	5,548.2	5,203.0	3,942.2	4,740.2	0.0	0.0	166.7	4,740.2	935.2 24.6 %	-808.0 -14.6 %
25	Kotzebue Tech Operations Grant	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0
	* Appropriation Total	5,530.0	5,859.6	12,902.8	10,007.6	6,524.7	8,172.7	0.0	0.0	166.7	8,172.7	2,313.1 39.5 %	-4,730.1 -36.7 %
Vocational Rehabilitation													
29	Voc Rehab Administration	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.8	0.0	0.0
30	Client Services	3,121.5	3,202.3	3,314.3	3,264.3	3,202.3	3,202.3	0.0	0.0	0.0	3,202.3	0.0	-112.0 -3.4 %
31	Independent Living Rehab	675.9	675.9	675.9	873.8	715.9	823.8	0.0	0.0	0.0	823.8	147.9 21.9 %	147.9 21.9 %
32	Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	1.9	0.0	0.0
33	Special Projects	86.0	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0	86.0	0.0	0.0
	* Appropriation Total	3,886.1	3,966.9	4,078.9	4,226.8	4,006.9	4,114.8	0.0	0.0	0.0	4,114.8	147.9 3.7 %	35.9 0.9 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
*** Totals for Agency		15,863.8	16,450.4	24,487.7	21,325.4	17,464.1	19,384.7	0.0	0.0	166.7	19,384.7	2,934.3	17.8 %	-5,103.0	-20.8 %
General Funds		15,863.8	16,450.4	24,487.7	21,325.4	17,464.1	19,384.7	0.0	0.0	166.7	19,384.7	2,934.3	17.8 %	-5,103.0	-20.8 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>06MgtP1n</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	158,542.2	162,564.8	175,448.6	171,831.7	167,374.2	170,133.8	0.0	0.0	3,316.7	170,133.8	7,569.0	4.7 %	-5,314.8	-3.0 %
<u>Objects of Expenditure:</u>														
Personal Services	68,171.6	72,790.7	75,497.1	74,963.1	73,642.6	74,476.6	0.0	0.0	266.7	74,476.6	1,685.9	2.3 %	-1,020.5	-1.4 %
Travel	1,757.2	1,653.4	1,849.3	1,813.8	1,751.1	1,794.8	0.0	0.0	50.0	1,794.8	141.4	8.6 %	-54.5	-2.9 %
Services	30,509.9	29,935.7	31,058.1	30,789.2	30,022.8	30,587.9	0.0	0.0	0.0	30,587.9	652.2	2.2 %	-470.2	-1.5 %
Commodities	2,597.6	2,536.5	2,975.8	2,919.7	2,547.5	2,750.9	0.0	0.0	0.0	2,750.9	214.4	8.5 %	-224.9	-7.6 %
Capital Outlay	276.8	150.3	150.3	150.3	150.3	150.3	0.0	0.0	0.0	150.3	0.0		0.0	
Grants, Benefits	55,229.1	55,498.2	63,918.0	61,195.6	59,259.9	60,373.3	0.0	0.0	3,000.0	60,373.3	4,875.1	8.8 %	-3,544.7	-5.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	93,812.0	96,115.6	98,926.2	98,996.1	99,226.2	99,226.2	0.0	0.0	3,150.0	99,226.2	3,110.6	3.2 %	300.0	0.3 %
1003 G/F Match (GF)	4,856.4	4,946.7	4,949.0	4,949.0	4,949.0	4,949.0	0.0	0.0	0.0	4,949.0	2.3		0.0	
1004 Gen Fund (GF)	10,940.2	11,433.1	19,458.1	16,295.8	12,444.5	14,355.1	0.0	0.0	166.7	14,355.1	2,922.0	25.6 %	-5,103.0	-26.2 %
1005 GF/Prgm (GF)	67.2	70.6	80.6	80.6	70.6	80.6	0.0	0.0	0.0	80.6	10.0	14.2 %	0.0	
1007 I/A Rcpts (Oth)	22,313.7	23,080.2	24,016.5	23,847.5	23,016.5	23,766.5	0.0	0.0	0.0	23,766.5	686.3	3.0 %	-250.0	-1.0 %
1031 Sec Injury (Oth)	4,028.1	4,037.7	3,961.2	3,961.2	3,961.2	3,961.2	0.0	0.0	0.0	3,961.2	-76.5	-1.9 %	0.0	
1032 Fish Fund (Oth)	1,341.4	1,352.9	1,283.5	1,283.5	1,283.5	1,283.5	0.0	0.0	0.0	1,283.5	-69.4	-5.1 %	0.0	
1049 Trng Bldg (Oth)	651.7	674.1	674.1	674.1	674.1	674.1	0.0	0.0	0.0	674.1	0.0		0.0	
1053 Invst Loss (Oth)	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	300.0	100.0 %	300.0	100.0 %
1054 STEP (Oth)	6,614.7	6,628.3	6,474.9	6,474.9	6,474.9	6,474.9	0.0	0.0	0.0	6,474.9	-153.4	-2.3 %	0.0	
1061 CIP Rcpts (Oth)	171.2	181.2	266.2	266.2	266.2	266.2	0.0	0.0	0.0	266.2	85.0	46.9 %	0.0	
1108 Stat Desig (Oth)	399.9	402.5	352.5	352.5	352.5	352.5	0.0	0.0	0.0	352.5	-50.0	-12.4 %	0.0	
1117 Voc SmBus (Oth)	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	325.0	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>06MgtP1n</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1151 VoTech Ed (Oth)	2,104.1	2,128.6	2,458.4	2,482.9	2,434.6	2,434.6	0.0	0.0	0.0	2,434.6	306.0	14.4 %	-23.8	-1.0 %
1156 Rcpt Svcs (Oth)	2,291.1	2,384.1	2,468.1	2,538.1	2,291.1	2,380.1	0.0	0.0	0.0	2,380.1	-4.0	-0.2 %	-88.0	-3.6 %
1157 Wrks Safe (Oth)	6,843.3	6,947.1	7,216.0	7,216.0	7,216.0	7,216.0	0.0	0.0	0.0	7,216.0	268.9	3.9 %	0.0	
1172 Bldg Safe (Oth)	1,782.2	1,857.1	2,038.3	2,038.3	2,038.3	2,038.3	0.0	0.0	0.0	2,038.3	181.2	9.8 %	0.0	
1178 temp code (Oth)	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-500.0	-100.0 %
1203 WCBenGF (Oth)	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %
<u>Positions:</u>														
Perm Full Time	889	894	914	911	898	904	0	0	0	904	10	1.1 %	-10	-1.1 %
Perm Part Time	108	107	107	107	107	107	0	0	0	107	0		0	
Temporary	18	20	33	31	27	31	0	0	0	31	11	55.0 %	-2	-6.1 %
<u>Funding Summary:</u>														
General Funds (GF)	15,863.8	16,450.4	24,487.7	21,325.4	17,464.1	19,384.7	0.0	0.0	166.7	19,384.7	2,934.3	17.8 %	-5,103.0	-20.8 %
Federal Receipts (Fed)	93,812.0	96,115.6	98,926.2	98,996.1	99,226.2	99,226.2	0.0	0.0	3,150.0	99,226.2	3,110.6	3.2 %	300.0	0.3 %
Other (Oth)	48,866.4	49,998.8	52,034.7	51,510.2	50,683.9	51,522.9	0.0	0.0	0.0	51,522.9	1,524.1	3.0 %	-511.8	-1.0 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	969.5	1,006.7	1,156.7	1,031.7	1,006.7	1,006.7	0.0	0.0	0.0	1,006.7	0.0	-150.0	-13.0 %
<u>Objects of Expenditure:</u>													
Personal Services	621.7	658.9	658.9	658.9	658.9	658.9	0.0	0.0	0.0	658.9	0.0	0.0	
Travel	45.9	45.9	55.9	47.6	45.9	45.9	0.0	0.0	0.0	45.9	0.0	-10.0	-17.9 %
Services	290.2	290.2	430.2	313.5	290.2	290.2	0.0	0.0	0.0	290.2	0.0	-140.0	-32.5 %
Commodities	11.7	11.7	11.7	11.7	11.7	11.7	0.0	0.0	0.0	11.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	607.9	625.6	775.6	650.6	625.6	625.6	0.0	0.0	0.0	625.6	0.0	-150.0	-19.3 %
1007 I/A Rcpts	361.6	381.1	381.1	381.1	381.1	381.1	0.0	0.0	0.0	381.1	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	6	6	6	6	6	6	0	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	813.8	475.6	45.9	281.8	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		557.4										
1007 I/A Rcpts		256.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		10.4										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN0761002 Transfer 1 PFT and Auth from Management Svc for the Department's Communication and Public Information Program	TrIn	94.8	85.6	0.0	8.0	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		94.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		11.6										
Risk Management Self-Insurance Funding Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	25.0	0.0	1.7	23.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>
Total	434.9	456.6	459.8	459.8	459.8	459.8	0.0	0.0	0.0	459.8	3.2	0.7 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	369.5	391.2	391.2	391.2	391.2	391.2	0.0	0.0	0.0	391.2	0.0		0.0
Travel	12.3	12.3	12.3	12.3	12.3	12.3	0.0	0.0	0.0	12.3	0.0		0.0
Services	44.8	44.8	47.3	47.3	47.3	47.3	0.0	0.0	0.0	47.3	2.5	5.6 %	0.0
Commodities	8.3	8.3	9.0	9.0	9.0	9.0	0.0	0.0	0.0	9.0	0.7	8.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	434.9	456.6	459.8	459.8	459.8	459.8	0.0	0.0	0.0	459.8	3.2	0.7 %	0.0
<u>Positions:</u>													
Perm Full Time	4	4	4	4	4	4	0	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	413.2	348.1	12.3	44.5	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		413.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Funding for Costs of the Indirect Cost Plan and Reference Materials	Inc	3.2	0.0	0.0	2.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>		
Total	100.1	105.2	114.5	155.2	105.2	155.2	0.0	0.0	0.0	155.2	50.0	47.5 %	40.7	35.5 %
<u>Objects of Expenditure:</u>														
Personal Services	84.1	89.2	91.0	89.2	89.2	89.2	0.0	0.0	0.0	89.2	0.0		-1.8	-2.0 %
Travel	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-3.0	-100.0 %
Services	12.5	12.5	17.0	62.5	12.5	62.5	0.0	0.0	0.0	62.5	50.0	400.0 %	45.5	267.6 %
Commodities	3.5	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0	3.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	100.1	105.2	114.5	155.2	105.2	155.2	0.0	0.0	0.0	155.2	50.0	47.5 %	40.7	35.5 %
<u>Positions:</u>														
Perm Full Time	1	1	1	1	1	1	0	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	100.0	57.9	3.0	35.6	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
ADN0761003 Transfer Legislative Reduction to Non-Personal Services to Allow Full Funding of Sole Staff Position	LIT	0.0	26.2	-3.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Restore General Funds for Basic Office Operations	Inc	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Restore General Funds for Basic Office Operations	Inc	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Provide funding for existing position to work on Office of Citizenship Assistance activities in the Kodiak office	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
1004 Gen Fund		50.0										
Remove subcommittee addition of funding for Office of Citizenship Assistance activities in the Kodiak office	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Restore funding for existing position to work on Office of Citizenship Assistance activities in the Kodiak office	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore General Funds for Basic Office Operations	Inc	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Restore General Funds for Basic Office Operations	Inc	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.3										
Restore funding for existing position to work on Office of Citizenship Assistance activities in the Kodiak office	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,967.9	2,936.8	3,005.2	3,005.2	3,005.2	3,005.2	0.0	0.0	0.0	3,005.2	68.4	2.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,360.0	2,346.0	2,407.0	2,407.0	2,407.0	2,407.0	0.0	0.0	0.0	2,407.0	61.0	2.6 %	0.0
Travel	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	12.5	0.0		0.0
Services	541.0	496.3	502.5	502.5	502.5	502.5	0.0	0.0	0.0	502.5	6.2	1.2 %	0.0
Commodities	44.4	72.0	73.2	73.2	73.2	73.2	0.0	0.0	0.0	73.2	1.2	1.7 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	2,270.3	2,374.7	2,175.4	2,175.4	2,175.4	2,175.4	0.0	0.0	0.0	2,175.4	-199.3	-8.4 %	0.0
1003 G/F Match	66.8	70.2	72.5	72.5	72.5	72.5	0.0	0.0	0.0	72.5	2.3	3.3 %	0.0
1004 Gen Fund	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0
1007 I/A Rcpts	628.5	489.6	757.3	757.3	757.3	757.3	0.0	0.0	0.0	757.3	267.7	54.7 %	0.0
<u>Positions:</u>													
Perm Full Time	33	31	32	32	32	32	0	0	0	32	1	3.2 %	0
Perm Part Time	2	2	2	2	2	2	0	0	0	2	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,051.6	2,436.8	12.5	546.7	45.6	10.0	0.0	0.0	35	2	0
1002 Fed Rcpts		2,263.7										
1003 G/F Match		66.6										
1007 I/A Rcpts		721.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.0										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0761002 Transfer 1 PFT and Auth to the Commissioner's Office for Department's Communication and Public Info Program	TrOut	-94.8	-85.6	0.0	-8.0	-1.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-94.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1003 G/F Match		1.1										
1007 I/A Rcpts		9.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1003 G/F Match		2.0										
1007 I/A Rcpts		18.6										
Transfer Publications Specialists to Labor Market Information to Align with Job Duties and Organizational Structure	TrOut	-170.7	-152.3	0.0	-16.0	-2.4	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-170.7										
Risk Management Self-Insurance Funding Increase	Inc	9.1	7.8	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1007 I/A Rcpts		250.0										
Fund Source Change General Funds to General Fund Match for Indirect Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		-2.3										
Add a 1 PFT Accounting Technician Position due to expanded and new programs resulting in increased workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add a 1 PFT Accounting Technician Position due to expanded and new programs resulting in increased workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add a 1 PFT Accounting Technician Position due to continuing workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add a 1 PFT Accounting Technician Position due to expanded and new programs resulting in increased workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	-1	-0	-0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										
Add a 1 PFT Accounting Technician Position due to continuing workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
 Allocation: Human Resources

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	809.9	849.8	849.8	849.8	849.8	849.8	0.0	0.0	0.0	849.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	809.9	849.8	849.8	849.8	849.8	849.8	0.0	0.0	0.0	849.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	204.8	244.7	244.7	244.7	244.7	244.7	0.0	0.0	0.0	244.7	0.0	0.0
1007 I/A Rcpts	605.1	605.1	605.1	605.1	605.1	605.1	0.0	0.0	0.0	605.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	809.9	0.0	0.0	809.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.8										
1007 I/A Rcpts		605.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
 Allocation: Leasing

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	3,143.9	0.0	0.0	0.0	3,143.9	174.2	5.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	3,143.9	0.0	0.0	0.0	3,143.9	174.2	5.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	3,143.9	0.0	0.0	0.0	3,143.9	174.2	5.9 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,969.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add General Funds to Support Office Space Cost Increases	Inc	174.2	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	6,262.0	6,489.2	6,489.2	6,489.2	6,489.2	6,489.2	0.0	0.0	0.0	6,489.2	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	3,798.5	4,025.7	4,025.7	4,025.7	4,025.7	4,025.7	0.0	0.0	0.0	4,025.7	0.0	0.0
Travel	48.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	48.0	0.0	0.0
Services	2,353.2	2,353.2	2,353.2	2,353.2	2,353.2	2,353.2	0.0	0.0	0.0	2,353.2	0.0	0.0
Commodities	42.3	42.3	42.3	42.3	42.3	42.3	0.0	0.0	0.0	42.3	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,466.3	4,604.0	4,604.0	4,604.0	4,604.0	4,604.0	0.0	0.0	0.0	4,604.0	0.0	0.0
1004 Gen Fund	126.5	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0	126.5	0.0	0.0
1007 I/A Rcpts	1,669.2	1,758.7	1,758.7	1,758.7	1,758.7	1,758.7	0.0	0.0	0.0	1,758.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	43	43	43	43	43	43	0	0	0	43	0	0
Perm Part Time	0	2	2	2	2	2	0	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,135.5	3,823.5	48.0	2,201.7	42.3	20.0	0.0	0.0	43	0	0
1002 Fed Rcpts		4,466.3										
1007 I/A Rcpts		1,669.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	126.5	0.0	0.0	126.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.5										
ADN0761005 Line Item Transfer from Personal Services to Contractual to Provide Training Funds	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.4										
1007 I/A Rcpts		28.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1007 I/A Rcpts		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.9										
1007 I/A Rcpts		53.3										
Add 1 Student and 1 College Intern Position to Aid in Recruitment of Analyst Programmers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1007 I/A Rcpts		5.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	4,240.6	4,574.3	4,679.3	4,679.3	4,574.3	4,629.3	0.0	0.0	0.0	4,629.3	55.0	1.2 %	-50.0	-1.1 %
<u>Objects of Expenditure:</u>														
Personal Services	2,775.5	3,090.8	3,179.8	3,179.8	3,090.8	3,179.8	0.0	0.0	0.0	3,179.8	89.0	2.9 %	0.0	
Travel	99.3	99.3	99.3	99.3	99.3	99.3	0.0	0.0	0.0	99.3	0.0		0.0	
Services	1,246.9	1,262.9	1,277.4	1,277.4	1,262.9	1,227.4	0.0	0.0	0.0	1,227.4	-35.5	-2.8 %	-50.0	-3.9 %
Commodities	103.9	106.3	107.8	107.8	106.3	107.8	0.0	0.0	0.0	107.8	1.5	1.4 %	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,085.9	2,155.8	2,085.9	2,155.8	2,085.9	2,085.9	0.0	0.0	0.0	2,085.9	-69.9	-3.2 %	0.0	
1004 Gen Fund	602.6	630.9	867.1	735.9	762.1	817.1	0.0	0.0	0.0	817.1	186.2	29.5 %	-50.0	-5.8 %
1007 I/A Rcpts	1,344.1	1,576.1	1,514.8	1,576.1	1,514.8	1,514.8	0.0	0.0	0.0	1,514.8	-61.3	-3.9 %	0.0	
1108 Stat Desig	110.2	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0	110.2	0.0		0.0	
1157 Wrks Safe	97.8	101.3	101.3	101.3	101.3	101.3	0.0	0.0	0.0	101.3	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	40	42	42	42	42	42	0	0	0	42	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,237.5	2,775.5	99.3	1,243.8	103.9	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		2,085.9										
1004 Gen Fund		599.5										
1007 I/A Rcpts		1,344.1										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		97.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1157 Wrkrs Safe		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1157 Wrkrs Safe		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
1157 Wrkrs Safe		2.0										
Transfer Publication Specialists from Management Services to Align with Job Duties and Organizational Structure	TrIn	170.7	152.3	0.0	16.0	2.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		170.7										
Risk Management Self-Insurance Funding Increase	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1157 Wrkrs Safe		0.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		19.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		2.5										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1004 Gen Fund		-77.2										
1007 I/A Rcpts		36.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		-7.5										
1007 I/A Rcpts		3.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj	Inc	105.0	89.0	0.0	14.5	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		21.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		19.2										
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		3.0										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		2.5										
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		41.1										
1004 Gen Fund		-77.2										
1007 I/A Rcpts		36.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modification to Adjusted Base	SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts		4.0										
1004 Gen Fund		-7.5										
1007 I/A Rcpts		3.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		19.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		2.5										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1004 Gen Fund		-77.2										
1007 I/A Rcpts		36.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		-7.5										
1007 I/A Rcpts		3.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly Funded Construction Proj	Inc	105.0	89.0	0-0	14.5	1.5	0-0	0-0	0-0	-0	-0	-0
1004 Gen Fund		105.0										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		19.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		2.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1004 Gen Fund		-77.2										
1007 I/A Rcpts		36.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		-7.5										
1007 I/A Rcpts		3.5										
Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.9										
1004 Gen Fund		131.2										
1007 I/A Rcpts		-61.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		19.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		2.5										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1004 Gen Fund		-77.2										
1007 I/A Rcpts		36.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		-7.5										
1007 I/A Rcpts		3.5										
Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.9										
1004 Gen Fund		131.2										
1007 I/A Rcpts		-61.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Commissioner and Administrative Services**

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Reduce collection of data for Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,408.2	4,524.6	4,607.1	4,607.1	4,607.1	4,607.1	0.0	0.0	0.0	4,607.1	82.5	1.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	3,234.7	3,382.1	3,440.5	3,440.5	3,440.5	3,440.5	0.0	0.0	0.0	3,440.5	58.4	1.7 %	0.0
Travel	169.7	164.7	164.7	164.7	164.7	164.7	0.0	0.0	0.0	164.7	0.0		0.0
Services	771.2	811.2	835.3	835.3	835.3	835.3	0.0	0.0	0.0	835.3	24.1	3.0 %	0.0
Commodities	68.1	68.1	68.1	68.1	68.1	68.1	0.0	0.0	0.0	68.1	0.0		0.0
Capital Outlay	80.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	14.4	0.0		0.0
Grants, Benefits	84.1	84.1	84.1	84.1	84.1	84.1	0.0	0.0	0.0	84.1	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	3.3	0.0		0.0
1007 I/A Rcpts	83.0	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.5	-100.0 %	0.0
1157 Wrks Safe	4,321.9	4,433.8	4,603.8	4,603.8	4,603.8	4,603.8	0.0	0.0	0.0	4,603.8	170.0	3.8 %	0.0
<u>Positions:</u>													
Perm Full Time	44	46	46	46	46	46	0	0	0	46	0		0
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0		0
Temporary	1	1	1	1	1	1	0	0	0	1	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,489.6	2,745.7	63.5	491.3	65.1	14.4	109.6	0.0	37	1	1
1007 I/A Rcpts		81.2										
1157 Wrkrs Safe		3,408.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1157 Wrkrs Safe		18.9										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
ADN0761001 Workers' Compensation/Insurance Ch10 FSSLA2005 (SB130) (Ch4 FSSLA2005 Sec2 P43 L17)	FisNot06	1,460.2	677.6	165.5	475.6	25.5	116.0	0.0	0.0	10	0	0
1157 Wrkrs Safe		1,460.2										
ADN0761006 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-22.5	48.0	0.0	0.0	-25.5	0.0	0	0	0
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component	TrOut	-565.6	-209.3	-36.8	-247.0	-22.5	-50.0	0.0	0.0	-3	0	0
1157 Wrkrs Safe		-565.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1157 Wrkrs Safe		57.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1157 Wrkrs Safe		7.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		107.5										
One-Time Funding from SB 130 for New Employee Equipment and Legislative Task Force Travel	OTI	-71.0	0.0	-5.0	0.0	0.0	-66.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-71.0										
Position Adjustment Necessary to Split Positions Across the Components Providing Funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Risk Management Self-Insurance Funding Increase	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1157 Wrkrs Safe		10.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Inc	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		145.9										
Leasing Costs Associated With New Positions Established by SB 130	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		24.1										
Delete Surplus Interagency Receipt Authorization as a Result of Splitting Positions Across Components	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers Compensation Appeals Commission

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	565.6	477.5	523.4	523.4	523.4	523.4	0.0	0.0	0.0	523.4	45.9	9.6 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	209.3	221.2	221.2	221.2	221.2	221.2	0.0	0.0	0.0	221.2	0.0		0.0
Travel	36.8	36.8	36.8	36.8	36.8	36.8	0.0	0.0	0.0	36.8	0.0		0.0
Services	247.0	197.0	242.9	242.9	242.9	242.9	0.0	0.0	0.0	242.9	45.9	23.3 %	0.0
Commodities	22.5	22.5	22.5	22.5	22.5	22.5	0.0	0.0	0.0	22.5	0.0		0.0
Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1157 Wrks Safe	565.6	477.5	523.4	523.4	523.4	523.4	0.0	0.0	0.0	523.4	45.9	9.6 %	0.0
<u>Positions:</u>													
Perm Full Time	3	3	3	3	3	3	0	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component	TrIn	565.6	209.3	36.8	247.0	22.5	50.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		565.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete One-Time Funding from SB 130 for Set Up of the Appeals Commission	OTI	-100.0	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-100.0										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		7.0										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increment for Additional Leasing Costs Associated With New Positions Established by SB 130	Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		45.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers Comp Benefits Guaranty Fund

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	0.0	0.0	500.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	50.0	100.0 %	-450.0	-90.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	500.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	50.0	100.0 %	-450.0	-90.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1178 temp code	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-500.0	-100.0 %
1203 WCBenGF	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers Comp Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1178 temp code		500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1178 temp code		500.0										
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBenGF		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1178 temp code		500.0										
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBenGF		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1178 temp code		500.0										
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBenGF		50.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Workers' Compensation and Safety**
 Allocation: **Second Injury Fund**

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,034.1	4,044.0	3,961.4	3,961.4	3,961.4	3,961.4	0.0	0.0	0.0	3,961.4	-82.6	-2.0 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	174.4	232.5	149.9	149.9	149.9	149.9	0.0	0.0	0.0	149.9	-82.6	-35.5 %	0.0
Travel	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	2.5	0.0		0.0
Services	105.0	56.8	56.8	56.8	56.8	56.8	0.0	0.0	0.0	56.8	0.0		0.0
Commodities	5.2	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	5.2	0.0		0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0		0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0	3,739.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.2	0.0		0.0
1007 I/A Rcpts	5.8	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	-100.0 %	0.0
1031 Sec Injury	4,028.1	4,037.7	3,961.2	3,961.2	3,961.2	3,961.2	0.0	0.0	0.0	3,961.2	-76.5	-1.9 %	0.0
<u>Positions:</u>													
Perm Full Time	3	2	2	2	2	2	0	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,033.9	195.7	2.5	83.5	5.2	8.0	3,739.0	0.0	3	0	0
1007 I/A Rcpts		5.8										
1031 Sec Injury		4,028.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
ADN0761007 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer Necessary as a Result of Splitting Positions Across Components	LIT	0.0	48.2	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		3.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		5.6										
Realign shared positions associated with Workers' Comp, Fishermens Fund and Second Injury Fund	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.1										
1031 Sec Injury		-76.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,341.4	1,352.9	1,283.5	1,283.5	1,283.5	1,283.5	0.0	0.0	0.0	1,283.5	-69.4	-5.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	199.2	249.8	180.4	180.4	180.4	180.4	0.0	0.0	0.0	180.4	-69.4	-27.8 %	0.0
Travel	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	18.2	0.0		0.0
Services	238.0	198.9	198.9	198.9	198.9	198.9	0.0	0.0	0.0	198.9	0.0		0.0
Commodities	16.6	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	16.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	869.4	869.4	869.4	869.4	869.4	869.4	0.0	0.0	0.0	869.4	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1032 Fish Fund	1,341.4	1,352.9	1,283.5	1,283.5	1,283.5	1,283.5	0.0	0.0	0.0	1,283.5	-69.4	-5.1 %	0.0
<u>Positions:</u>													
Perm Full Time	3	2	2	2	2	2	0	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,341.4	181.4	18.2	255.8	16.6	0.0	869.4	0.0	3	0	0
1032 Fish Fund		1,341.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN0761008 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer Necessary as a Result of Splitting Positions Across Components	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.8										
Position Adjustment Necessary to Split Positions Across the Components Providing Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-69.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
 Allocation: Wage and Hour Administration

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>		<u>GovAmd+ to_07Budget</u>	
Total	1,633.8	1,711.8	2,031.0	1,831.5	1,731.8	1,781.5	0.0	0.0	0.0	1,781.5	69.7	4.1 %	-249.5	-12.3 %
<u>Objects of Expenditure:</u>														
Personal Services	1,351.5	1,429.5	1,644.4	1,511.1	1,444.5	1,461.1	0.0	0.0	0.0	1,461.1	31.6	2.2 %	-183.3	-11.1 %
Travel	28.5	28.5	40.2	32.4	28.5	32.4	0.0	0.0	0.0	32.4	3.9	13.7 %	-7.8	-19.4 %
Services	238.4	238.4	316.0	267.6	243.4	267.6	0.0	0.0	0.0	267.6	29.2	12.2 %	-48.4	-15.3 %
Commodities	15.4	15.4	30.4	20.4	15.4	20.4	0.0	0.0	0.0	20.4	5.0	32.5 %	-10.0	-32.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,257.6	1,314.3	1,613.5	1,414.0	1,314.3	1,364.0	0.0	0.0	0.0	1,364.0	49.7	3.8 %	-249.5	-15.5 %
1007 I/A Rcpts	376.2	397.5	417.5	417.5	417.5	417.5	0.0	0.0	0.0	417.5	20.0	5.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	22	21	24	22	21	22	0	0	0	22	1	4.8 %	-2	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,632.0	1,351.2	28.5	236.9	15.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,255.9										
1007 I/A Rcpts		376.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
1007 I/A Rcpts		6.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		12.5										
-1 PFT to Mechanical Inspection from Wage and Hour for Increased Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Interagency Receipt Authorization from Dept of Commerce for Contractor Licensing Enforcement	Inc	20.0	15.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		299.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		299.2										
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	99.7	66.6	3.9	24.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		99.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		299.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		299.2										
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	99.7	66.6	3.9	24.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		99.7										
CC: Reduce Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,118.7	2,210.0	2,391.2	2,391.2	2,391.2	2,391.2	0.0	0.0	0.0	2,391.2	181.2	8.2 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,557.2	1,721.9	1,861.7	1,861.7	1,861.7	1,861.7	0.0	0.0	0.0	1,861.7	139.8	8.1 %	0.0
Travel	173.4	100.0	110.0	110.0	110.0	110.0	0.0	0.0	0.0	110.0	10.0	10.0 %	0.0
Services	351.2	351.2	369.6	369.6	369.6	369.6	0.0	0.0	0.0	369.6	18.4	5.2 %	0.0
Commodities	36.9	36.9	49.9	49.9	49.9	49.9	0.0	0.0	0.0	49.9	13.0	35.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	1.3	0.0		0.0
1005 GF/Prgm	64.6	68.0	68.0	68.0	68.0	68.0	0.0	0.0	0.0	68.0	0.0		0.0
1007 I/A Rcpts	270.6	283.6	283.6	283.6	283.6	283.6	0.0	0.0	0.0	283.6	0.0		0.0
1172 Bldg Safe	1,782.2	1,857.1	2,038.3	2,038.3	2,038.3	2,038.3	0.0	0.0	0.0	2,038.3	181.2	9.8 %	0.0
<u>Positions:</u>													
Perm Full Time	19	23	25	25	25	25	0	0	0	25	2	8.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,116.2	1,556.0	173.4	349.9	36.9	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		64.6										
1007 I/A Rcpts		270.6										
1172 Bldg Safe		1,781.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		1.2										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Expenditures for 3 New Investigator Positions	LIT	0.0	73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.1										
1172 Bldg Safe		23.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.4										
1172 Bldg Safe		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		7.8										
1172 Bldg Safe		44.4										
Seasonal Contractor Licensing Enforcement Investigators, 3 PFT PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1 PFT from Wage and Hour to Mechanical Inspection for Increased Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.7										
1172 Bldg Safe		4.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistant Boiler Inspectors to estab Alaska based boiler inspector pool minimizing out of state recruitments	Inc	181.2	139.8	10.0	18.4	13.0	0.0	0.0	0.0	2	0	0
1172 Bldg Safe		181.2										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,222.1	4,401.8	4,667.8	4,667.8	4,657.8	4,667.8	0.0	0.0	150.0	4,667.8	266.0	6.0 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	3,029.5	3,209.1	3,383.5	3,383.5	3,383.5	3,383.5	0.0	0.0	100.0	3,383.5	174.4	5.4 %	0.0
Travel	177.4	177.4	242.4	242.4	242.4	242.4	0.0	0.0	50.0	242.4	65.0	36.6 %	0.0
Services	953.7	964.3	984.5	984.5	974.5	984.5	0.0	0.0	0.0	984.5	20.2	2.1 %	0.0
Commodities	51.0	51.0	57.4	57.4	57.4	57.4	0.0	0.0	0.0	57.4	6.4	12.5 %	0.0
Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	2,110.7	2,200.5	2,403.5	2,403.5	2,403.5	2,403.5	0.0	0.0	150.0	2,403.5	203.0	9.2 %	0.0
1004 Gen Fund	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	2.5	0.0		0.0
1005 GF/Prgm	2.6	2.6	12.6	12.6	2.6	12.6	0.0	0.0	0.0	12.6	10.0	384.6 %	0.0
1007 I/A Rcpts	248.3	261.7	261.7	261.7	261.7	261.7	0.0	0.0	0.0	261.7	0.0		0.0
1157 Wrks Safe	1,858.0	1,934.5	1,987.5	1,987.5	1,987.5	1,987.5	0.0	0.0	0.0	1,987.5	53.0	2.7 %	0.0
<u>Positions:</u>													
Perm Full Time	38	38	39	39	39	39	0	0	0	39	1	2.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,207.5	3,027.9	177.4	951.2	51.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,108.0										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		241.6										
1157 Wrkrs Safe		1,855.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1007 I/A Rcpts		6.7										
1157 Wrkrs Safe		2.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
ADN0761009 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	10.5	0.0	-10.5	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1007 I/A Rcpts		4.2										
1157 Wrkrs Safe		24.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		0.4										
1157 Wrkrs Safe		2.9										
FY 07 Retirement Systems Cost Increase	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1007 I/A Rcpts		8.0										
1157 Wrkrs Safe		45.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	10.2	10.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1007 I/A Rcpts		0.8										
1157 Wrkrs Safe		4.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Authorization and 1 PFT to Assist Employers with Enforcement Compliance	Inc	106.0	74.4	15.0	10.2	6.4	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.0										
1157 Wrkrs Safe		53.0										
Increase General Fund Program Receipts Authorization to Align with Anticip Receipts for asbestos cert and plan review	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
AMD: Occupational Safety and Health Costs Associated with Hurricane Katrina Response	Inc	150.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase General Fund Program Receipts Authorization to Align with Anticip Receipts for asbestos cert and plan review	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
***** FY06 - Total Op Supplemental *****												
Occupational Safety and Health Cost Associated with Hurricane Katrina Response	Suppl	150.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Alaska Safety Advisory Council

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	114.7	117.3	117.3	117.3	117.3	117.3	0.0	0.0	0.0	117.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	45.3	45.5	45.5	45.5	45.5	45.5	0.0	0.0	0.0	45.5	0.0	0.0
Travel	8.7	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0	8.7	0.0	0.0
Services	46.4	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0	48.8	0.0	0.0
Commodities	14.3	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	14.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1108 Stat Desig	114.7	117.3	117.3	117.3	117.3	117.3	0.0	0.0	0.0	117.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	114.7	45.3	8.7	46.4	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		114.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>		
Total	27,406.2	28,383.1	29,853.5	29,603.5	28,853.5	29,603.5	0.0	0.0	0.0	29,603.5	1,220.4	4.3 %	-250.0	-0.8 %
<u>Objects of Expenditure:</u>														
Personal Services	16,919.2	17,894.3	18,763.2	18,647.8	18,379.7	18,647.8	0.0	0.0	0.0	18,647.8	753.5	4.2 %	-115.4	-0.6 %
Travel	217.2	217.2	267.2	258.2	237.2	258.2	0.0	0.0	0.0	258.2	41.0	18.9 %	-9.0	-3.4 %
Services	3,281.8	3,283.6	3,622.7	3,552.1	3,386.2	3,552.1	0.0	0.0	0.0	3,552.1	268.5	8.2 %	-70.6	-1.9 %
Commodities	425.0	425.0	490.0	475.0	440.0	475.0	0.0	0.0	0.0	475.0	50.0	11.8 %	-15.0	-3.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,563.0	6,563.0	6,710.4	6,670.4	6,410.4	6,670.4	0.0	0.0	0.0	6,670.4	107.4	1.6 %	-40.0	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	13,737.6	14,283.1	14,906.1	14,906.1	14,906.1	14,906.1	0.0	0.0	0.0	14,906.1	623.0	4.4 %	0.0	
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	50.9	0.0		0.0	
1004 Gen Fund	16.9	16.9	16.9	16.9	16.9	16.9	0.0	0.0	0.0	16.9	0.0		0.0	
1007 I/A Rcpts	12,746.5	13,155.5	14,155.5	13,905.5	13,155.5	13,905.5	0.0	0.0	0.0	13,905.5	750.0	5.7 %	-250.0	-1.8 %
1049 Trng Bldg	651.7	674.1	674.1	674.1	674.1	674.1	0.0	0.0	0.0	674.1	0.0		0.0	
1054 STEP	152.6	152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.6	-100.0 %	0.0	
1108 Stat Desig	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	252	252	252	252	252	252	0	0	0	252	0		0	
Perm Part Time	3	2	2	2	2	2	0	0	0	2	0		0	
Temporary	10	11	24	22	18	22	0	0	0	22	11	100.0 %	-2	-8.3 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	27,351.4	16,881.3	217.2	3,264.9	425.0	0.0	6,563.0	0.0	249	4	6
1002 Fed Rcpts		13,708.4										
1003 G/F Match		50.9										
1007 I/A Rcpts		12,737.8										
1049 Trng Bldg		651.7										
1054 STEP		152.6										
1108 Stat Desig		50.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1007 I/A Rcpts		8.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
ADN0761015 Add 1 Full Time and 4 Non Perm Positions and Adjust Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	4
ADN0761012 Transfer 1 PFT from Unemploy Ins to Employment & Training Svcs to Provide Services to Job Center Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employment & Train Svcs for the Governor's Jobs Initiative	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemploy Ins to Provide Services to UI Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.8										
1007 I/A Rcpts		129.2										
1049 Trng Bldg		7.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
1007 I/A Rcpts		18.6										
1049 Trng Bldg		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	567.4	567.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		317.8										
1007 I/A Rcpts		236.3										
1049 Trng Bldg		13.3										
To Align Staff with Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
PCN 21-3060 from Business Services to Employment & Training Services for Coordination of Federal Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 01-335X from Workforce Investment Board to Employment & Training Svcs for Federal Training Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 07-5481 to Business Svcs from Employ & Train Svcs for Alaska's New High Growth Job Training Energy Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 07-119X to Workforce Investment Board from Employment & Training Services for Priority Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	58.8	57.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.6										
1007 I/A Rcpts		24.9										
1049 Trng Bldg		1.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,645.6	1,126.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,645.6										
Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-suff.	Inc	623.0	485.4	20.0	102.6	15.0	0.0	0.0	0.0	0	0	7
1002 Fed Rcpts		623.0										
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	0	0	6
1007 I/A Rcpts		1,000.0										
Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,645.6	-1,126.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,645.6										
Direct State Training and Employment Program (STEP) Authorization	Dec	-152.6	0.0	0.0	0.0	0.0	0.0	-152.6	0.0	0	0	0
1054 STEP		-152.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	-0	-0	-6
1007 I/A Rcpts		1,000.0										
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	750.0	268.1	21.0	165.9	35.0	0.0	260.0	0.0	0	0	4
1007 I/A Rcpts		750.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	-0	-0	-6
1007 I/A Rcpts		1,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	-0	-0	-6
1007 I/A Rcpts		1,000.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	750.0	268.1	21.0	165.9	35.0	0.0	260.0	0.0	0	0	4
1007 I/A Rcpts		750.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>	
Total	20,129.5	20,969.8	21,062.9	21,062.9	21,062.9	21,062.9	0.0	0.0	0.0	21,062.9	93.1	0.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	14,534.6	15,674.8	15,736.4	15,736.4	15,736.4	15,736.4	0.0	0.0	0.0	15,736.4	61.6	0.4 %	0.0
Travel	130.0	130.0	132.7	132.7	132.7	132.7	0.0	0.0	0.0	132.7	2.7	2.1 %	0.0
Services	5,140.0	4,840.1	4,865.9	4,865.9	4,865.9	4,865.9	0.0	0.0	0.0	4,865.9	25.8	0.5 %	0.0
Commodities	283.5	283.5	286.5	286.5	286.5	286.5	0.0	0.0	0.0	286.5	3.0	1.1 %	0.0
Capital Outlay	41.4	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0	41.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	19,566.3	20,388.6	20,317.0	20,317.0	20,317.0	20,317.0	0.0	0.0	0.0	20,317.0	-71.6	-0.4 %	0.0
1004 Gen Fund	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	13.3	0.0		0.0
1007 I/A Rcpts	524.9	542.9	87.6	87.6	87.6	87.6	0.0	0.0	0.0	87.6	-455.3	-83.9 %	0.0
1054 STEP	0.0	0.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	310.0	310.0	100.0 %	0.0
1108 Stat Desig	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0		0.0
1151 VoTech Ed	0.0	0.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	310.0	310.0	100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	186	187	187	187	187	187	0	0	0	187	0		0
Perm Part Time	45	44	44	44	44	44	0	0	0	44	0		0
Temporary	4	5	5	5	5	5	0	0	0	5	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,115.7	14,534.1	130.0	5,126.7	283.5	41.4	0.0	0.0	186	44	1
1002 Fed Rcpts		19,565.9										
1007 I/A Rcpts		524.8										
1108 Stat Desig		25.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
ADN0761016 Add 3 Non Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemployment Ins to Provide Services to UI Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN0761012 Transfer 1 PFT from Unemployment Ins to Employment & Train Svcs to Provide Services to Job Center Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.8										
1007 I/A Rcpts		5.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.6										
1007 I/A Rcpts		0.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		480.5										
1007 I/A Rcpts		10.5										
To Reflect Various Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	1
Risk Management Self-Insurance Funding Increase	Inc	48.4	48.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1007 I/A Rcpts		1.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,999.6	1,400.0	0.0	399.6	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,999.6										
Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,999.6	-1,400.0	0.0	-399.6	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,999.6										
AMD: Revised Allocation of Shared Costs for Collection of Unemployment Insurance Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.6										
1007 I/A Rcpts		-238.4										
1151 VoTech Ed		310.0										
AMD: Transfer STEP Authorization from Business Services to Support Collection of Unemployment Insurance Receipts	Trln	310.0	207.7	6.2	83.7	12.4	0.0	0.0	0.0	0	0	0
1054 STEP		310.0										
AMD: Delete Interagency Receipt Authorization No Longer Needed to Support Collection of Unemployment Insurance Receipts	Dec	-216.9	-146.1	-3.5	-57.9	-9.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-216.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Adult Basic Education

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	2,920.9	2,933.9	3,933.9	3,483.9	3,461.8	3,461.8	0.0	0.0	0.0	3,461.8	527.9	18.0 %	-472.1	-12.0 %
<u>Objects of Expenditure:</u>														
Personal Services	219.3	247.3	247.3	247.3	247.3	247.3	0.0	0.0	0.0	247.3	0.0		0.0	
Travel	21.2	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0	21.2	0.0		0.0	
Services	142.3	127.3	137.3	132.3	132.5	132.5	0.0	0.0	0.0	132.5	5.2	4.1 %	-4.8	-3.5 %
Commodities	35.7	35.7	35.7	35.7	35.7	35.7	0.0	0.0	0.0	35.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,502.4	2,502.4	3,492.4	3,047.4	3,025.1	3,025.1	0.0	0.0	0.0	3,025.1	522.7	20.9 %	-467.3	-13.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,355.9	1,362.8	1,362.8	1,362.8	1,362.8	1,362.8	0.0	0.0	0.0	1,362.8	0.0		0.0	
1003 G/F Match	1,564.8	1,570.9	1,570.9	1,570.9	1,570.9	1,570.9	0.0	0.0	0.0	1,570.9	0.0		0.0	
1004 Gen Fund	0.2	0.2	1,000.2	550.2	528.1	528.1	0.0	0.0	0.0	528.1	527.9	>999 %	-472.1	-47.2 %
<u>Positions:</u>														
Perm Full Time	3	3	3	3	3	3	0	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,920.7	212.5	21.2	148.9	35.7	0.0	2,502.4	0.0	3	0	0
1002 Fed Rcpts		1,355.9										
1003 G/F Match		1,564.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
ADN0761017 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		1.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		3.6										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adult Basic Education Expanded Program Services to increase GED grads by adding 21 add'l teachers and instruction hours	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Adult Basic Education Expanded Program Services to increase GED grads by adding 21 add'l teachers and instruction hours	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	-0	-0	-0
1004 Gen Fund		1,000.0										
Adult Basic Education Expanded Program Services to increase GED grads by adding add'l teachers and instruction hours	Inc	550.0	0.0	0.0	5.0	0.0	0.0	545.0	0.0	0	0	0
1004 Gen Fund		550.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Adult Basic Education Expanded Program Services to increase GED grads by adding 21 add'l teachers and instruction hours	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	-0	-0	-0
1004 Gen Fund		1,000.0										
Adult Basic Education Expanded Program Services to increase GED graduates	Inc	527.9	0.0	0.0	5.2	0.0	0.0	522.7	0.0	0	0	0
1004 Gen Fund		527.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Adult Basic Education Expanded Program Services to increase GED grads by adding 21 add'l teachers and instruction hours	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	-0	-0	-0
1004 Gen Fund		1,000.0										
Adult Basic Education Expanded Program Services to increase GED graduates	Inc	527.9	0.0	0.0	5.2	0.0	0.0	522.7	0.0	0	0	0
1004 Gen Fund		527.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>	
Total	1,164.9	1,150.6	872.3	872.3	872.3	872.3	0.0	0.0	0.0	872.3	-278.3	-24.2 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	572.6	606.3	529.6	529.6	529.6	529.6	0.0	0.0	0.0	529.6	-76.7	-12.7 %	0.0
Travel	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0		0.0
Services	486.5	438.5	265.2	265.2	265.2	265.2	0.0	0.0	0.0	265.2	-173.3	-39.5 %	0.0
Commodities	45.8	45.8	17.5	17.5	17.5	17.5	0.0	0.0	0.0	17.5	-28.3	-61.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	368.9	374.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-374.6	-100.0 %	0.0
1004 Gen Fund	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.5	0.0		0.0
1007 I/A Rcpts	647.5	674.7	821.8	821.8	821.8	821.8	0.0	0.0	0.0	821.8	147.1	21.8 %	0.0
1054 STEP	48.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0
1108 Stat Desig	100.0	100.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	-50.0	-50.0 %	0.0
<u>Positions:</u>													
Perm Full Time	7	7	6	6	6	6	0	0	0	6	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,101.4	621.5	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		362.3										
1007 I/A Rcpts		625.0										
1054 STEP		14.1										
1108 Stat Desig		100.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1007 I/A Rcpts		22.5										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
ADN0761019 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-78.0	18.0	54.0	6.0	0.0	0.0	0.0	0	0	0
ADN0761018 Transfer STEP Authorization from Business Services for the WIB Management Assessment Fee	TrIn	33.9	0.0	13.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1054 STEP		33.9										
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employ & Train Svcs for Governor's Job Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		8.6										
1054 STEP		0.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		16.2										
1054 STEP		0.5										
PCN 07-119X from Employment & Training Services to Workforce Investment Board for Priority Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 01-335X to Employment & Training Services from Workforce Invest Board to Work on Federal Training Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
STEP Authorization to Business Services from Workforce Investment Board for Consistent Collection Methodology	TrOut	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		-48.0										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Consistent Assessment Fee Collection Method- allowing fees collected from all state agencies be collected by RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-374.6										
1007 I/A Rcpts		374.6										
Interagency Receipt Authorization and -1 PFT to Reflect Staffing Plan and Anticipated Receipts	Dec	-76.7	-76.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-76.7										
Various Receipt Authorizations not Supported by Anticipated Revenues	Dec	-201.6	0.0	0.0	-173.3	-28.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.8										
1054 STEP		-0.8										
1108 Stat Desig		-50.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
 Allocation: Business Services

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to_07Budget</u>		<u>GovAmd+ to_07Budget</u>	
Total	36,099.1	36,267.3	42,957.3	40,857.3	38,957.3	39,807.3	0.0	0.0	3,000.0	39,807.3	3,540.0	9.8 %	-3,150.0	-7.3 %
<u>Objects of Expenditure:</u>														
Personal Services	2,046.9	2,052.1	2,198.8	2,122.4	2,052.1	2,122.4	0.0	0.0	0.0	2,122.4	70.3	3.4 %	-76.4	-3.5 %
Travel	80.0	102.0	110.0	105.8	102.0	105.8	0.0	0.0	0.0	105.8	3.8	3.7 %	-4.2	-3.8 %
Services	4,793.7	4,694.2	4,445.7	4,412.7	4,384.2	4,412.7	0.0	0.0	0.0	4,412.7	-281.5	-6.0 %	-33.0	-0.7 %
Commodities	108.1	27.0	30.0	28.9	27.0	28.9	0.0	0.0	0.0	28.9	1.9	7.0 %	-1.1	-3.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	29,070.4	29,392.0	36,172.8	34,187.5	32,392.0	33,137.5	0.0	0.0	3,000.0	33,137.5	3,745.5	12.7 %	-3,035.3	-8.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	29,132.9	29,236.1	32,236.1	32,236.1	32,236.1	32,236.1	0.0	0.0	3,000.0	32,236.1	3,000.0	10.3 %	0.0	
1004 Gen Fund	1.9	1.9	4,001.9	1,901.9	1.9	851.9	0.0	0.0	0.0	851.9	850.0	>999 %	-3,150.0	-78.7 %
1007 I/A Rcpts	550.2	554.4	554.4	554.4	554.4	554.4	0.0	0.0	0.0	554.4	0.0		0.0	
1054 STEP	6,414.1	6,474.9	6,164.9	6,164.9	6,164.9	6,164.9	0.0	0.0	0.0	6,164.9	-310.0	-4.8 %	0.0	
<u>Positions:</u>														
Perm Full Time	28	28	28	28	28	28	0	0	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	36,124.5	2,040.3	80.0	4,825.7	108.1	0.0	29,070.4	0.0	28	0	0
1002 Fed Rcpts		29,126.3										
1007 I/A Rcpts		550.2										
1054 STEP		6,448.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0761018 Transfer STEP Authorization to Workforce Investment Board for Management Assessment Fee	TrOut	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		-33.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-115.0	22.0	-147.5	-81.1	0.0	321.6	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1007 I/A Rcpts		1.3										
1054 STEP		4.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1007 I/A Rcpts		0.2										
1054 STEP		0.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.9										
1007 I/A Rcpts		2.5										
1054 STEP		7.6										
1 PFT from Employment & Training Svcs to Business Svcs for Alaska's New High Growth Job Training Initiative for Energy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
STEP Authorization from Workforce Invest Board to the Business Svcs for Consistent Collection Methodology	TrIn	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		48.0										
1 PFT to Employment & Training Services from Business Services for Coordination of Federal Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1007 I/A Rcpts		0.2										
1054 STEP		0.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	0	0	0
1004 Gen Fund		4,000.0										
High Demand High Growth Industry Training Opportunities in healthcare, hospitality, and construction	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
AMD: Transfer STEP Authorization to Unemployment Insurance to Support Collection of Unemployment Insurance Receipts	TrOut	-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		-310.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	-0	-0	-0
1004 Gen Fund		4,000.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	1,900.0	70.3	3.8	28.5	1.9	0.0	1,795.5	0.0	0	0	0
1004 Gen Fund		1,900.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	-0	-0	-0
1004 Gen Fund		4,000.0										
Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	300.0	11.0	0.6	4.6	0.2	0.0	283.6	0.0	0	0	0
1004 Gen Fund		300.0										
Alaska Youth First Initiative	Dec	-300.0	-11.0	-0.6	-4.6	-0.2	0.0	-283.6	0.0	0	0	0
1004 Gen Fund		-300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	-0	-0	-0
1004 Gen Fund		4,000.0										
Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	300.0	11.0	0.6	4.6	0.2	0.0	283.6	0.0	0	0	0
1004 Gen Fund		300.0										
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	1,900.0	70.3	3.8	28.5	1.9	0.0	1,795.5	0.0	0	0	0
1004 Gen Fund		1,900.0										
CC: Reduce AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Dec	-1,050.0	0.0	0.0	0.0	0.0	0.0	-1,050.0	0.0	0	0	0
1004 Gen Fund		-1,050.0										
Alaska Youth First Initiative	Dec	-300.0	-11.0	-0.6	-4.6	-0.2	0.0	-283.6	0.0	0	0	0
1004 Gen Fund		-300.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Revised Program Legis *****												
RPL 07-6-1052 Alaska's High Growth Job Training Initiative for Energy	RPL	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts								3,000.0				

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	8,057.2	8,517.9	10,324.7	10,093.7	8,517.9	9,404.9	0.0	0.0	166.7	9,404.9	887.0	10.4 %	-919.8	-8.9 %
<u>Objects of Expenditure:</u>														
Personal Services	4,744.9	5,166.4	6,116.4	5,946.4	5,166.4	5,556.4	0.0	0.0	166.7	5,556.4	390.0	7.5 %	-560.0	-9.2 %
Travel	46.7	46.7	74.7	74.7	46.7	61.7	0.0	0.0	0.0	61.7	15.0	32.1 %	-13.0	-17.4 %
Services	2,030.9	2,070.1	2,540.1	2,509.1	2,070.1	2,392.1	0.0	0.0	0.0	2,392.1	322.0	15.6 %	-148.0	-5.8 %
Commodities	846.2	846.2	1,205.0	1,175.0	846.2	1,006.2	0.0	0.0	0.0	1,006.2	160.0	18.9 %	-198.8	-16.5 %
Capital Outlay	41.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0	41.5	0.0		0.0	
Grants, Benefits	347.0	347.0	347.0	347.0	347.0	347.0	0.0	0.0	0.0	347.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	450.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	450.0	0.0		0.0	
1004 Gen Fund	3,481.5	3,805.0	5,548.2	5,203.0	3,942.2	4,740.2	0.0	0.0	166.7	4,740.2	935.2	24.6 %	-808.0	-14.6 %
1007 I/A Rcpts	705.6	725.3	705.6	725.3	705.6	705.6	0.0	0.0	0.0	705.6	-19.7	-2.7 %	0.0	
1151 VoTech Ed	1,129.0	1,153.5	1,152.8	1,177.3	1,129.0	1,129.0	0.0	0.0	0.0	1,129.0	-24.5	-2.1 %	-23.8	-2.1 %
1156 Rcpt Svcs	2,291.1	2,384.1	2,468.1	2,538.1	2,291.1	2,380.1	0.0	0.0	0.0	2,380.1	-4.0	-0.2 %	-88.0	-3.6 %
<u>Positions:</u>														
Perm Full Time	15	16	28	28	16	21	0	0	0	21	5	31.3 %	-7	-25.0 %
Perm Part Time	55	54	54	54	54	54	0	0	0	54	0		0	
Temporary	2	2	2	2	2	2	0	0	0	2	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,013.7	4,704.2	46.7	2,028.1	846.2	41.5	347.0	0.0	15	55	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		3,438.0										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,291.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 7-6-1041 Statewide Chargeback Funding Transferred from Department of Administration to Department of Labor	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 06 Wage and Health Insurance Increase for AVTEC Teachers Association Contract	SalAdj	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	69.2	61.4	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	11.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY 07 Retirement Systems Cost Increase	SalAdj	180.8	166.1	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.8										
From 1 PPT to 1 PFT for Allied Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Risk Management Self-Insurance Funding Increase	Inc	31.4	15.9	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base	SalAdj	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3										
1007 I/A Rcpts		5.3										
1151 VoTech Ed		5.3										
1156 Rcpt Svcs		24.9										
Modification to Adjusted Base	SalAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		0.9										
1151 VoTech Ed		1.0										
1156 Rcpt Svcs		4.1										
Modification to Adjusted Base	SalAdj	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.0										
1007 I/A Rcpts		12.2										
1151 VoTech Ed		16.6										
1156 Rcpt Svcs		58.5										
Modification to Adjusted Base	SalAdj	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
1007 I/A Rcpts		1.3										
1151 VoTech Ed		1.6										
1156 Rcpt Svcs		5.5										
Modification to Adjusted Base	SalAdj	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Instructor Training Professional Development and Curriculum Coordinator, 1 PFT PCN 07-037	Inc	85.0	80.0	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
1156 Rcpt Svcs		8.0										
Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039	Inc	311.0	150.0	5.0	56.0	100.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		280.0										
1156 Rcpt Svcs		31.0										
Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042	Inc	576.0	240.0	10.0	266.0	60.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		518.0										
1156 Rcpt Svcs		58.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Allied Health Program Expansion to Meet Industry Needs, 2 PFT PCNs 07-043 and 07-044	Inc	231.0	170.0	0.0	31.0	30.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		208.0										
1156 Rcpt Svcs		23.0										
Commercial Driver's License Program to Meet Employability Demands, 1 PFT PCN 07-045	Inc	203.0	80.0	8.0	15.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		183.0										
1156 Rcpt Svcs		20.0										
Facility Maintenance/Construction Trades Program Expansion to Meet Industry Demands, 2 PFT PCNs 07-046 & 07-047	Inc	284.0	150.0	5.0	84.0	45.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		256.0										
1156 Rcpt Svcs		28.0										
Distance Training Coordinator and Instructor for Statewide Training, 1 PFT PCN 07-048	Inc	93.0	80.0	0.0	13.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.0										
1156 Rcpt Svcs		9.0										
Technical Vocational Education Program (TVEP) Auth to Align with Projected Revenue alloc at 22% of TVEP account	Inc	23.8	0.0	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		23.8										
Modification to Adjusted Base	SalAdj-	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-43.3										
1007 I/A Repts		5.3										
1151 VoTech Ed		5.3										
1156 Rcpt Svcs		24.9										
Modification to Adjusted Base	SalAdj-	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-7.2										
1007 I/A Repts		0.9										
1151 VoTech Ed		1.0										
1156 Rcpt Svcs		4.4										
Modification to Adjusted Base	SalAdj-	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-102.0										
1007 I/A Repts		12.2										
1151 VoTech Ed		16.6										
1156 Rcpt Svcs		58.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modification to Adjusted Base	SalAdj-	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-23.9										
1007 I/A Rcpts		1.3										
1151 VoTech Ed		1.6										
1156 Rcpt Svcs		5.5										
Modification to Adjusted Base	SalAdj-	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		39.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Allocate general reduction in training programs	Dec	-231.0	-170.0	0.0	-31.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.0										
1156 Rcpt Svcs		-23.0										
Modification to Adjusted Base	SalAdj	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3										
1007 I/A Rcpts		5.3										
1151 VoTech Ed		5.3										
1156 Rcpt Svcs		24.9										
Modification to Adjusted Base	SalAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		0.9										
1151 VoTech Ed		1.0										
1156 Rcpt Svcs		4.1										
Modification to Adjusted Base	SalAdj	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.0										
1007 I/A Rcpts		12.2										
1151 VoTech Ed		16.6										
1156 Rcpt Svcs		58.5										
Modification to Adjusted Base	SalAdj	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
1007 I/A Rcpts		1.3										
1151 VoTech Ed		1.6										
1156 Rcpt Svcs		5.5										
Modification to Adjusted Base	SalAdj	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Instructor Training Professional Development and Curriculum Coordinator, 1 PFT PCN 07-037	Inc	85.0	80.0	0.0	5.0	0.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		77.0										
1156 Rept Svcs		8.0										
Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039	Inc	311.0	150.0	5.0	56.0	100.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		280.0										
1156 Rept Svcs		31.0										
Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042	Inc	576.0	240.0	10.0	266.0	60.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		518.0										
1156 Rept Svcs		58.0										
Allied Health Program Expansion to Meet Industry Needs, 2 PFT PCNs 07-043 and 07-044	Inc	231.0	170.0	0.0	31.0	30.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		208.0										
1156 Rept Svcs		23.0										
Commercial Driver's License Program to Meet Employability Demands, 1 PFT PCN 07-045	Inc	203.0	80.0	8.0	15.0	100.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		183.0										
1156 Rept Svcs		20.0										
Facility Maintenance/Construction Trades Program Expansion to Meet Industry Demands, 2 PFT PCNs 07-046 & 07-047	Inc	284.0	150.0	5.0	84.0	45.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		256.0										
1156 Rept Svcs		28.0										
Distance Training Coordinator and Instructor for Statewide Training, 1 PFT PCN 07-048	Inc	93.0	80.0	0.0	13.0	0.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		84.0										
1156 Rept Svcs		9.0										
Technical Vocational Education Program (TVEP) Auth to Align with Projected Revenue alloc at 22% of TVEP account	Inc	23.8	0.0	0.0	0.0	23.8	0.0	0.0	0.0	-0	-0	-0
1151 VoTech Ed		23.8										
Modification to Adjusted Base	SalAdj	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
1007 I/A Rcpts		5.3										
1151 VoTech Ed		5.3										
1156 Rcpt Svcs		24.9										
Modification to Adjusted Base	SalAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		0.9										
1151 VoTech Ed		1.0										
1156 Rcpt Svcs		4.1										
Modification to Adjusted Base	SalAdj	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.0										
1007 I/A Rcpts		12.2										
1151 VoTech Ed		16.6										
1156 Rcpt Svcs		58.5										
Modification to Adjusted Base	SalAdj	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
1007 I/A Rcpts		1.3										
1151 VoTech Ed		1.6										
1156 Rcpt Svcs		5.5										
Modification to Adjusted Base	SalAdj	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.2										
1007 I/A Rcpts		-19.7										
1151 VoTech Ed		-24.5										
1156 Rcpt Svcs		-93.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Instructor Training Professional Development and Curriculum Coordinator, 1 PFT PCN 07-037	Inc	85.0	80.0	0.0	5.0	0.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		77.0										
1156 Rcpt Svcs		8.0										
Allied Health Program Expansion to Meet Industry Needs, 2 PFT PCNs 07-043 and 07-044	Inc	231.0	170.0	0.0	31.0	30.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		208.0										
1156 Rcpt Svcs		23.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Commercial Driver's License Program to Meet Employability Demands, 1 PFT PCN 07-045	Inc	203.0	80.0	8.0	45.0	100.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		183.0										
1156 Rcpt Svcs		20.0										
Facility Maintenance/Construction Trades Program-Expansion to Meet Industry Demands, 2 PFT PCNs 07-046 & 07-047	Inc	284.0	150.0	5.0	84.0	45.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		256.0										
1156 Rcpt Svcs		28.0										
Distance Training Coordinator and Instructor for Statewide Training, 1 PFT PCN 07-048	Inc	93.0	80.0	0.0	13.0	0.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		84.0										
1156 Rcpt Svcs		9.0										
Technical Vocational Education Program (TVEP) Auth to Align with Projected Revenue alloc at 22% of TVEP account	Inc	23.8	0.0	0.0	0.0	23.8	0.0	0.0	0.0	-0	-0	-0
1151 VoTech Ed		23.8										
Modification to Adjusted Base	SalAdj	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3										
1007 I/A Rcpts		5.3										
1151 VoTech Ed		5.3										
1156 Rcpt Svcs		24.9										
Modification to Adjusted Base	SalAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		0.9										
1151 VoTech Ed		1.0										
1156 Rcpt Svcs		4.1										
Modification to Adjusted Base	SalAdj	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.0										
1007 I/A Rcpts		12.2										
1151 VoTech Ed		16.6										
1156 Rcpt Svcs		58.5										
Modification to Adjusted Base	SalAdj	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
1007 I/A Rcpts		1.3										
1151 VoTech Ed		1.6										
1156 Rcpt Svcs		5.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modification to Adjusted Base	SalAdj	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.2										
1007 I/A Rcpts		-19.7										
1151 VoTech Ed		-24.5										
1156 Rcpt Svcs		-93.0										
***** FY06 - Total Op Supplemental *****												
FY06 Wage and Health Insurance Increase for AVTEC Teachers' Association Contract	Suppl	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: AVTEC Facilities Maintenance

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,085.7	1,120.8	1,337.2	1,337.2	1,337.2	1,337.2	0.0	0.0	0.0	1,337.2	216.4	19.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	615.4	650.5	735.5	735.5	735.5	735.5	0.0	0.0	0.0	735.5	85.0	13.1 %	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.5	0.0		0.0
Services	419.1	419.1	550.5	550.5	550.5	550.5	0.0	0.0	0.0	550.5	131.4	31.4 %	0.0
Commodities	50.7	50.7	50.7	50.7	50.7	50.7	0.0	0.0	0.0	50.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1007 I/A Rcpts	914.5	939.6	1,071.0	1,071.0	1,071.0	1,071.0	0.0	0.0	0.0	1,071.0	131.4	14.0 %	0.0
1061 CIP Rcpts	171.2	181.2	266.2	266.2	266.2	266.2	0.0	0.0	0.0	266.2	85.0	46.9 %	0.0
<u>Positions:</u>													
Perm Full Time	9	9	10	10	10	10	0	0	0	10	1	11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,085.7	615.4	0.5	419.1	50.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		914.5										
1061 CIP Rcpts		171.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		5.9										
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
1 PFT Maintenance Generalist Journeyman PCN 07-031 to Perform Maintenance Duties	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		85.0										
Interagency Receipt Authorization to Align with Anticipated Expenditures	Inc	131.4	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	864.5	864.5	876.4	876.4	1,176.4	1,176.4	0.0	0.0	0.0	1,176.4	311.9	36.1 %	300.0	34.2 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	16.5	16.9	28.8	28.8	28.8	28.8	0.0	0.0	0.0	28.8	11.9	70.4 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	848.0	847.6	847.6	847.6	1,147.6	1,147.6	0.0	0.0	0.0	1,147.6	300.0	35.4 %	300.0	35.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0		300.0	100.0 %
1004 Gen Fund	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-300.0	-100.0 %
1053 Invst Loss	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	300.0	100.0 %	300.0	100.0 %
1151 VoTech Ed	564.5	564.5	576.4	576.4	576.4	576.4	0.0	0.0	0.0	576.4	11.9	2.1 %	0.0	
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	864.5	0.0	0.0	16.5	0.0	0.0	848.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1151 VoTech Ed		564.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.4	0.0	0.0	-0.4	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		11.9										
Reduce federal training grants due to reduction of Workforce Investment Act (WIA) formula funding	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Increase general funds to maintain program due to reduction in federal training grants. WIA formula funding reduction.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce federal training grants due to reduction of Workforce Investment Act (WIA) formula funding	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	-0	-0	-0
4002 Fed Rcpts		-300.0										
Increase general funds to maintain program due to reduction in federal training grants. WIA formula funding reduction.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
4004 Gen Fund		300.0										
Increase funding to maintain program.	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1053 Invst Loss		300.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce federal training grants due to reduction of Workforce Investment Act (WIA) formula funding	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	-0	-0	-0
1002 Fed Repts		-300.0										
Increase general funds to maintain program due to reduction in federal training grants. WIA formula funding reduction.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Increase funding to maintain program.	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1053 Invst Loss		300.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>
Total	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	6.0	6.0	9.5	9.5	9.5	9.5	0.0	0.0	0.0	9.5	3.5	58.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	199.3	199.3	200.1	200.1	200.1	200.1	0.0	0.0	0.0	200.1	0.8	0.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1151 VoTech Ed	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
1151 VoTech Ed		205.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed		4.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat Inc. People's Learning Center Operations Grant

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	6.0	6.0	9.5	9.5	9.5	9.5	0.0	0.0	0.0	9.5	3.5	58.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	199.3	199.3	200.1	200.1	200.1	200.1	0.0	0.0	0.0	200.1	0.8	0.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1151 VoTech Ed	205.3	205.3	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	4.3	2.1 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
1151 VoTech Ed		205.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed		4.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,404.9	1,461.3	1,461.3	1,461.3	1,461.3	1,461.3	0.0	0.0	0.0	1,461.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	956.5	1,036.9	1,036.9	1,036.9	1,036.9	1,036.9	0.0	0.0	0.0	1,036.9	0.0	0.0
Travel	40.8	40.8	40.8	40.8	40.8	40.8	0.0	0.0	0.0	40.8	0.0	0.0
Services	354.1	330.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0	330.1	0.0	0.0
Commodities	53.5	53.5	53.5	53.5	53.5	53.5	0.0	0.0	0.0	53.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,351.2	1,407.6	1,407.6	1,407.6	1,407.6	1,407.6	0.0	0.0	0.0	1,407.6	0.0	0.0
1004 Gen Fund	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.8	0.0	0.0
1007 I/A Rcpts	52.9	52.9	52.9	52.9	52.9	52.9	0.0	0.0	0.0	52.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	12	12	12	12	12	12	0	0	0	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0	1	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,396.4	939.5	32.8	361.3	62.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,343.5										
1007 I/A Rcpts		52.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN0761021 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	9.3	8.0	-8.0	-9.3	0.0	0.0	0.0	0	0	0
ADN0761020 Add 1 Non Perm Student Intern Position to Provide Support to Vocational Rehabilitation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
FY 07 Retirement Systems Cost Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
Risk Management Self-Insurance Funding Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
 Allocation: Client Services

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	13,011.8	13,338.6	13,450.6	13,400.6	13,338.6	13,338.6	0.0	0.0	0.0	13,338.6	0.0	-112.0	-0.8 %
<u>Objects of Expenditure:</u>													
Personal Services	5,602.3	6,016.6	6,100.2	6,063.1	6,016.6	6,016.6	0.0	0.0	0.0	6,016.6	0.0	-83.6	-1.4 %
Travel	194.9	174.9	182.4	179.2	174.9	174.9	0.0	0.0	0.0	174.9	0.0	-7.5	-4.1 %
Services	1,154.9	1,097.4	1,118.3	1,108.6	1,097.4	1,097.4	0.0	0.0	0.0	1,097.4	0.0	-20.9	-1.9 %
Commodities	187.8	177.8	177.8	177.8	177.8	177.8	0.0	0.0	0.0	177.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,871.9	5,871.9	5,871.9	5,871.9	5,871.9	5,871.9	0.0	0.0	0.0	5,871.9	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	9,498.1	9,744.1	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	0.0	9,744.1	0.0	0.0	
1003 G/F Match	3,115.8	3,196.6	3,196.6	3,196.6	3,196.6	3,196.6	0.0	0.0	0.0	3,196.6	0.0	0.0	
1004 Gen Fund	5.7	5.7	117.7	67.7	5.7	5.7	0.0	0.0	0.0	5.7	0.0	-112.0	-95.2 %
1007 I/A Rcpts	67.2	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0	67.2	0.0	0.0	
1117 Voc SmBus	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	325.0	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	86	86	87	86	86	86	0	0	0	86	0	-1	-1.1 %
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,004.2	5,652.9	194.9	1,118.7	165.8	0.0	5,871.9	0.0	86	1	1
1002 Fed Rcpts		9,496.7										
1003 G/F Match		3,115.3										
1007 I/A Rcpts		67.2										
1117 Voc SmBus		325.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.5										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
ADN0761023 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-52.5	0.0	30.5	22.0	0.0	0.0	0.0	0	0	0
ADN0761022 Delete 1 Non Perm Graduate Intern Position Due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	88.3	-20.0	-58.3	-10.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4										
1003 G/F Match		25.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		3.6										
FY 07 Retirement Systems Cost Increase	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.9										
1003 G/F Match		47.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	19.5	18.7	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		4.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Employer Outreach, 1 PFT PCN 07-035 by increasing voc rehab presence in the Alaska business community	Inc	112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Employer Outreach, 1 PFT PCN 07-035 by increasing voc rehab presence in the Alaska business community	Inc	112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										
Continue employer outreach presence in the Alaska business community	Inc	62.0	46.5	4.3	11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Employer Outreach, 1 PFT PCN 07-035 by increasing voc rehab presence in the Alaska business community	Inc	112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Employer Outreach, 1 PFT PCN 07-035 by increasing voc rehab presence in the Alaska business community	Inc	112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	1,446.7	1,446.7	1,446.7	1,644.6	1,486.7	1,594.6	0.0	0.0	0.0	1,594.6	147.9	147.9	10.2 %	10.2 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	11.6	0.0		0.0	
Services	34.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0	34.0	0.0		0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	1.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,399.6	1,399.6	1,399.6	1,597.5	1,439.6	1,547.5	0.0	0.0	0.0	1,547.5	147.9	147.9	10.6 %	10.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	770.8	770.8	770.8	770.8	770.8	770.8	0.0	0.0	0.0	770.8	0.0		0.0	
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0	58.1	0.0		0.0	
1004 Gen Fund	617.8	617.8	617.8	815.7	657.8	765.7	0.0	0.0	0.0	765.7	147.9	147.9	23.9 %	23.9 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		617.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Partial funding for interpreter referral line (IRL) and transition of youth to employment	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Remove funding added by subcommittee	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Provides assistance for elderly and blind 65+ years in Independent Living Care	Inc	47.9	0.0	0.0	0.0	0.0	0.0	47.9	0.0	0	0	0
1004 Gen Fund		47.9										
Restore partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund		40.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Provides assistance for elderly and blind 65+ years in Independent Living Care	Inc	47.9	0.0	0.0	0.0	0.0	0.0	47.9	0.0	0	0	0
1004 Gen Fund		47.9										
Restore partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
CC: Reduce partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	4,577.9	4,685.4	4,685.4	4,685.4	4,685.4	4,685.4	0.0	0.0	0.0	4,685.4	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,831.2	2,010.4	2,010.4	2,010.4	2,010.4	2,010.4	0.0	0.0	0.0	2,010.4	0.0	0.0
Travel	32.3	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	17.3	0.0	0.0
Services	781.9	725.2	725.2	725.2	725.2	725.2	0.0	0.0	0.0	725.2	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	32.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	1,900.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,364.1	4,466.6	4,466.6	4,466.6	4,466.6	4,466.6	0.0	0.0	0.0	4,466.6	0.0	0.0
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	1.9	0.0	0.0
1007 I/A Rcpts	211.9	216.9	216.9	216.9	216.9	216.9	0.0	0.0	0.0	216.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	28	28	28	28	28	28	0	0	0	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,576.0	1,835.9	32.3	775.3	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,364.1										
1007 I/A Rcpts		211.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN0761024 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-4.7	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	71.8	-15.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1007 I/A Rcpts		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.1										
1007 I/A Rcpts		2.9										
Risk Management Self-Insurance Funding Increase	Inc	6.2	6.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		0.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,619.0	1,632.3	1,632.3	1,632.3	1,632.3	1,632.3	0.0	0.0	0.0	1,632.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	225.2	192.5	192.5	192.5	192.5	192.5	0.0	0.0	0.0	192.5	0.0	0.0
Travel	46.7	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	46.7	0.0	0.0
Services	539.8	585.8	585.8	585.8	585.8	585.8	0.0	0.0	0.0	585.8	0.0	0.0
Commodities	42.7	42.7	42.7	42.7	42.7	42.7	0.0	0.0	0.0	42.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	764.6	764.6	764.6	764.6	764.6	764.6	0.0	0.0	0.0	764.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,533.0	1,546.3	1,546.3	1,546.3	1,546.3	1,546.3	0.0	0.0	0.0	1,546.3	0.0	0.0
1004 Gen Fund	86.0	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0	86.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	3	3	3	3	3	3	0	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,618.8	232.4	46.7	532.4	42.7	0.0	764.6	0.0	3	0	0
1002 Fed Rcpts		1,533.0										
1004 Gen Fund		85.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
ADN0761025 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-46.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	546.0	546.0	546.0	546.0	546.0	546.0	0.0	0.0	0.0	546.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	52.1	52.1	52.1	52.1	52.1	0.0	0.0	0.0	52.1	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0
Services	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0	36.3	0.0	0.0
Commodities	33.6	33.6	33.6	33.6	33.6	33.6	0.0	0.0	0.0	33.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	471.1	419.0	419.0	419.0	419.0	419.0	0.0	0.0	0.0	419.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	450.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	450.0	0.0	0.0
1007 I/A Rcpts	96.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	96.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Assistive Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	546.0	26.3	5.0	10.0	33.6	0.0	471.1	0.0	0	0	0
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		96.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN0761026 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
 Allocation: Americans With Disabilities Act (ADA)

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	204.1	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0	207.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	93.1	97.1	97.1	97.1	97.1	97.1	0.0	0.0	0.0	97.1	0.0	0.0
Travel	37.1	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	24.7	0.0	0.0
Services	67.0	79.1	79.1	79.1	79.1	79.1	0.0	0.0	0.0	79.1	0.0	0.0
Commodities	6.9	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	6.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	204.1	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0	207.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	1	1	1	1	1	1	0	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	204.1	93.1	37.1	67.0	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		204.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	-12.4	12.1	0.0	0.0	0.0	0.0	0	0	0
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										

Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Labor and Workforce Development

GovAmd+ Enacted

Commissioner and Admin Svcs
Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2006 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

X

Workers' Comp and Safety
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2006, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

X

Vocational Rehabilitation
Voc Rehab Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2006, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle (<i>FY07</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY06</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.