

Fiscal Year 2008 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (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.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 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
1200 Vehicle Rental Tax Receipts

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.

Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities through the following core services:

- Resolving disputes between organized labor and public employers;
- Administering programs and funds for workers' compensation, second injury, fishermen's fund, and unemployment insurance;
- Providing labor standards and safety programs;
- Providing employment services including job centers; job referral and training, vocational rehabilitation, and technical education; and
- Providing information on the current condition of the state's labor market and economy.

SIGNIFICANT ISSUES

The department is challenged with maintaining services to the public while facing a continuing trend of reductions in federal funding. Federal funding for the Department of Labor and Workforce Development has historically ranged from 60% to 70% of the agency's budget. In recent years, federal appropriations for many workforce programs—including Employment Services, Workforce Investment Act program grants and Unemployment Insurance—have been reduced.

The department's FY2008 federal funding is \$13.0 million below the FY2007 Management Plan. This trend may continue in FY2009 as Reed-Act federal funding of up to approximately \$2.4 million will not be available after FY2008.

Retirement costs have nearly tripled during the past four years, exacerbating the problem caused by declining federal funding. The Governor requested \$7.0 million in GF for FY2008 PERS/TRS cost increases in the department, \$5.8 million of which was to supplant the federal share of costs. When the legislature acted to reduce contribution rates and make direct appropriations to employer PERS/TRS accounts, federal funding became available for program operations. The Department of Labor and Workforce Development was one the primary beneficiaries of the "direct pay" approach to paying retirement costs.

1. Federal Funding: \$13.0 million decline in Federal Receipts.

In addition to the \$6.0 million federal receipt reduction contained in the Governor's original budget request, reductions of \$7.0 million in federal receipts were submitted during the budget amendment process and adopted by the legislature. The three largest reductions of federal funding contained in the FY2008 operating budget have taken place in the Employment and Training Services, Unemployment Insurance, and Business Services allocations.

- In the Business Services allocation, a decrease of \$7.0 million in federal receipts is a result of reduced formula funding and the end of several multi-year grants such as the High Growth Job Training Initiative, Salmon Fisheries National Emergency Grant, and the

Pipeline Training Earmark Grant. However, the reduction in excess federal authorization for these special initiatives is not expected to impact services to the general public.

- In the Employment and Training allocation, decreases in federal grant funding resulted in the loss of \$2.8 million of federal funds and the elimination of 34 permanent full-time positions in this year's budget. The reductions in federal funding took place in the Wagner-Peyser and the Re-Employment Services grant programs, and there is also less federal Reed Act funding available. The reductions will reduce services provided to targeted populations but the department doesn't expect services to the general public to be affected.
- In the Unemployment Insurance allocation, a reduction of \$2.7 million in federal funds and the elimination of 17 permanent full-time positions were adopted by the legislature. According to the department, the reduction is due to the completion of one-time special federally-funded projects; no direct services to the public will be affected by this decrement.

2. Alaska Youth First Initiative (AYFI): \$1.5 million GF increase.

The Governor submitted a \$3.5 million GF budget request to replace federal grant funding for the high growth job training initiative, then reduced the request by \$2.0 million GF in the amended budget. The \$2.0 million in GF was shifted from an operating budget request to a capital project and adopted by the legislature. The project is to support King Career Center activity and to add a program at the Hutchison Career Center. Both the King Career Center and the Hutchison Career Center provide vocational/technical education to youth and adults.

3. Kotzebue Technical Center: \$600.0 GF increase.

This budget request was submitted by the Governor and adopted by the legislature. The \$600.0 in GF funding offsets the loss of \$300.0 in federal funding that is no longer available and \$300.0 of one-time Investment Loss Trust Funding. DLWD provides funding to Alaska Technical Center as a pass-through grant and has no authority over the management of the program.

4. Alaska Gasline Inducement Act, Fiscal Note: \$850.0 GF increase.

With the enactment of the Alaska Gasline Inducement Act (HB 177), the department received \$850.0 in GF for the development of a comprehensive training program to prepare Alaska's workforce for the Alaska Gas Pipeline construction project. The funding provides an up-front investment in developing a plan to take into account existing skills versus required skills, developing training infrastructure, implementing and expanding training programs so employers hire qualified Alaskans for pipeline jobs.

It is expected that experts will be retained to assist the department to address comprehensive training strategies, training technology updates, and workforce health and safety issues. Assessments of the supply and demand for jobs for both the construction and operation of a gasline are to be undertaken as well.

CAPITAL BUDGET

The Governor's original capital budget totaled \$1.1 million (**\$329.0 in GF**) for the "Alaska Vocational Technical Center (AVTEC) Distance Training Network" project. During the budget amendment and legislative process an **additional \$2.0 million in GF** was added for the "King Career and Hutchison Career Center Construction Academy" project, **\$1.5 million in GF** for the "AVTEC Critical Deferred Maintenance" project, and **\$50,000 in GF** for the "AVTEC Development of Pre-Corrections Officer Orientation and Preparation Training Program" project.

The **\$50,000 in GF** for the "AVTEC Development of Pre-Corrections Officer Orientation and Preparation Training Program" project was vetoed by the Governor.

Labor and Workforce Development's enacted capital budget totals \$ 4.6 million (**\$3.8 million GF**).

ORGANIZATIONAL CHANGES

There were no organizational changes in the enacted FY2008 budget.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Commissioner and Admin Svcs															
1	Commissioner's Office	1,008.0	0.0	1,104.1	1,104.1	1,007.5	1,007.5	1,007.5	850.0	0.0	1,857.5	849.5	84.3 %	753.4	68.2 %
2	Alaska Labor Relations Agency	460.7	0.0	516.6	516.6	459.7	459.7	459.7	0.0	0.0	459.7	-1.0	-0.2 %	-56.9	-11.0 %
3	Office of Citizenship Assist	155.4	0.0	167.9	167.9	61.1	155.0	155.0	0.0	0.0	155.0	-0.4	-0.3 %	-12.9	-7.7 %
4	Management Services	3,012.1	0.0	3,338.3	3,338.3	3,013.4	3,013.4	3,013.4	0.0	0.0	3,013.4	1.3		-324.9	-9.7 %
5	Human Resources	849.8	0.0	951.5	951.5	846.5	846.5	846.5	0.0	0.0	846.5	-3.3	-0.4 %	-105.0	-11.0 %
6	Leasing	3,143.9	0.0	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	0.0	0.0	3,311.3	167.4	5.3 %	0.0	
7	Data Processing	6,688.5	0.0	7,256.1	6,773.6	6,206.1	6,206.1	6,206.1	0.0	0.0	6,206.1	-482.4	-7.2 %	-567.5	-8.4 %
8	Labor Market Information	4,637.6	0.0	5,039.6	4,939.6	4,569.2	4,569.2	4,569.2	0.0	0.0	4,569.2	-68.4	-1.5 %	-370.4	-7.5 %
	*Appropriation Total	19,956.0	0.0	21,551.8	21,102.9	19,474.8	19,568.7	19,568.7	850.0	0.0	20,418.7	462.7	2.3 %	-684.2	-3.2 %
Workers' Comp and Safety															
9	Workers' Compensation	4,631.1	0.0	5,095.9	5,095.9	5,095.9	4,631.6	4,631.6	0.0	0.0	4,631.6	0.5		-464.3	-9.1 %
10	WC Appeals Commission	524.0	0.0	560.4	560.4	560.4	524.2	524.2	0.0	0.0	524.2	0.2		-36.2	-6.5 %
11	WC Benefits Guaranty Fund	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
12	Second Injury Fund	3,962.2	0.0	3,983.0	3,983.0	3,983.0	3,962.2	3,962.2	0.0	0.0	3,962.2	0.0		-20.8	-0.5 %
13	Fishermens Fund	1,284.3	0.0	1,308.2	1,638.8	1,638.8	1,614.9	1,614.9	0.0	0.0	1,614.9	330.6	25.7 %	-23.9	-1.5 %
14	Wage and Hour Administration	1,785.9	0.0	1,970.2	2,140.2	1,924.7	2,009.7	1,924.7	0.0	0.0	1,924.7	138.8	7.8 %	-215.5	-10.1 %
15	Mechanical Inspection	2,400.6	0.0	2,651.2	2,691.2	2,684.7	2,452.5	2,452.5	0.0	35.1	2,487.6	87.0	3.6 %	-203.6	-7.6 %
16	Occupational Safety and Health	4,675.5	0.0	5,184.0	5,414.0	5,181.3	4,905.7	4,905.7	0.0	71.9	4,977.6	302.1	6.5 %	-436.4	-8.1 %
17	Alaska Safety Advisory Council	117.3	0.0	123.1	123.1	123.1	123.1	123.1	0.0	0.0	123.1	5.8	4.9 %	0.0	
	*Appropriation Total	19,430.9	0.0	20,926.0	21,696.6	21,241.9	20,273.9	20,188.9	0.0	107.0	20,295.9	865.0	4.5 %	-1,400.7	-6.5 %
Workforce Development															
18	Employment and Training Svcs	29,653.3	0.0	32,031.5	27,311.5	25,500.1	25,778.6	25,711.9	0.0	0.0	25,711.9	-3,941.4	-13.3 %	-1,599.6	-5.9 %
19	Unemployment Insurance	21,102.5	0.0	23,076.5	20,220.2	18,638.6	18,691.5	18,638.6	0.0	0.0	18,638.6	-2,463.9	-11.7 %	-1,581.6	-7.8 %
20	Adult Basic Education	3,462.5	0.0	3,497.3	3,258.1	3,240.9	3,240.9	3,240.9	0.0	0.0	3,240.9	-221.6	-6.4 %	-17.2	-0.5 %
21	Workforce Investment Board	873.6	0.0	934.2	662.4	603.9	603.9	603.9	0.0	0.0	603.9	-269.7	-30.9 %	-58.5	-8.8 %
22	Business Services	39,812.9	0.0	40,102.7	34,746.2	34,725.5	34,725.5	34,725.5	0.0	0.0	34,725.5	-5,087.4	-12.8 %	-20.7	-0.1 %
23	Alaska Vocational Tech Center	9,489.0	0.0	10,373.3	10,295.6	9,685.6	9,587.5	9,587.5	0.0	38.9	9,626.4	137.4	1.4 %	-669.2	-6.5 %
24	AVTEC Facilities Maintenance	1,337.2	0.0	1,428.5	1,597.7	1,478.5	1,478.5	1,478.5	0.0	36.1	1,514.6	177.4	13.3 %	-83.1	-5.2 %
25	Kotzebue Tech Operations Grant	1,176.4	0.0	876.4	1,226.9	926.9	1,226.9	1,226.9	0.0	0.0	1,226.9	50.5	4.3 %	0.0	
26	SW AK Voc Educ Ctr Ops Grant	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	0.0	
27	Yuut Learning Ctr Ops Grant	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget		
Workforce Development															
28	NW AK Career & Tech Center	400.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0		
	*Appropriation Total	107,726.6	0.0	113,139.6	100,174.6	95,656.0	96,189.3	96,069.7	0.0	75.0	96,144.7	-11,581.9	-10.8 %	-4,029.9	-4.0 %
Vocational Rehabilitation															
29	Voc Rehab Administration	1,463.7	0.0	1,600.8	1,600.8	1,464.6	1,464.6	1,464.6	0.0	0.0	1,464.6	0.9	0.1 %	-136.2	-8.5 %
30	Client Services	13,355.8	0.0	14,179.0	14,428.6	13,626.7	13,626.7	13,626.7	0.0	0.0	13,626.7	270.9	2.0 %	-801.9	-5.6 %
31	Independent Living Rehab	1,594.6	0.0	1,494.6	1,494.6	1,594.6	1,644.6	1,619.6	0.0	0.0	1,619.6	25.0	1.6 %	125.0	8.4 %
32	Disability Determination	4,695.9	0.0	4,961.3	4,961.3	4,961.3	4,961.3	4,961.3	0.0	0.0	4,961.3	265.4	5.7 %	0.0	
33	Special Projects	1,633.0	0.0	1,659.7	1,659.7	1,659.7	1,769.7	1,714.7	0.0	0.0	1,714.7	81.7	5.0 %	55.0	3.3 %
34	Assistive Technology	546.0	0.0	553.4	553.4	553.4	553.4	553.4	0.0	0.0	553.4	7.4	1.4 %	0.0	
35	Americans With Disabilities	207.8	0.0	222.8	222.8	222.8	222.8	222.8	0.0	0.0	222.8	15.0	7.2 %	0.0	
	*Appropriation Total	23,496.8	0.0	24,671.6	24,921.2	24,083.1	24,243.1	24,163.1	0.0	0.0	24,163.1	666.3	2.8 %	-758.1	-3.0 %
	***Agency Total	170,610.3	0.0	180,289.0	167,895.3	160,455.8	160,275.0	159,990.4	850.0	182.0	161,022.4	-9,587.9	-5.6 %	-6,872.9	-4.1 %
Funding Summary															
	General Funds (GF)	19,815.1	0.0	20,987.5	28,797.1	21,718.1	22,692.2	22,405.7	850.0	38.9	23,294.6	3,479.5	17.6 %	-5,502.5	-19.1 %
	Federal Receipts (Fed)	99,236.7	0.0	104,688.8	86,256.2	86,256.2	86,256.2	86,256.2	0.0	0.0	86,256.2	-12,980.5	-13.1 %	0.0	
	Other (Oth)	51,558.5	0.0	54,612.7	52,842.0	52,481.5	51,326.6	51,328.5	0.0	143.1	51,471.6	-86.9	-0.2 %	-1,370.4	-2.6 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Commissioner and Admin Svcs													
1	Commissioner's Office	626.9	0.0	671.9	722.5	625.9	625.9	625.9	850.0	0.0	1,475.9	849.0 135.4 %	753.4 104.3 %
2	Alaska Labor Relations Agency	460.7	0.0	516.6	516.6	459.7	459.7	459.7	0.0	0.0	459.7	-1.0 -0.2 %	-56.9 -11.0 %
3	Office of Citizenship Assist	155.4	0.0	167.9	167.9	61.1	155.0	155.0	0.0	0.0	155.0	-0.4 -0.3 %	-12.9 -7.7 %
4	Management Services	79.4	0.0	87.2	405.3	80.4	80.4	80.4	0.0	0.0	80.4	1.0 1.3 %	-324.9 -80.2 %
5	Human Resources	244.7	0.0	346.4	346.4	241.4	241.4	241.4	0.0	0.0	241.4	-3.3 -1.3 %	-105.0 -30.3 %
6	Leasing	3,143.9	0.0	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	0.0	0.0	3,311.3	167.4 5.3 %	0.0
7	Data Processing	325.8	0.0	325.8	793.3	225.8	225.8	225.8	0.0	0.0	225.8	-100.0 -30.7 %	-567.5 -71.5 %
8	Labor Market Information	825.4	0.0	889.8	1,392.6	1,022.2	1,022.2	1,022.2	0.0	0.0	1,022.2	196.8 23.8 %	-370.4 -26.6 %
	*Appropriation Total	5,862.2	0.0	6,183.3	7,655.9	6,027.8	6,121.7	6,121.7	850.0	0.0	6,971.7	1,109.5 18.9 %	-684.2 -8.9 %
Workers' Comp and Safety													
9	Workers' Compensation	3.3	0.0	3.3	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0
12	Second Injury Fund	0.2	0.0	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0
14	Wage and Hour Administration	1,368.4	0.0	1,504.0	1,674.0	1,458.5	1,543.5	1,458.5	0.0	0.0	1,458.5	90.1 6.6 %	-215.5 -12.9 %
15	Mechanical Inspection	69.3	0.0	75.6	75.6	69.1	69.1	69.1	0.0	0.0	69.1	-0.2 -0.3 %	-6.5 -8.6 %
16	Occupational Safety and Health	22.8	0.0	22.8	22.8	22.8	22.8	22.8	0.0	0.0	22.8	0.0	0.0
	*Appropriation Total	1,464.0	0.0	1,605.9	1,775.9	1,553.9	1,638.9	1,553.9	0.0	0.0	1,553.9	89.9 6.1 %	-222.0 -12.5 %
Workforce Development													
18	Employment and Training Svcs	117.6	0.0	117.6	1,874.0	62.6	341.1	274.4	0.0	0.0	274.4	156.8 133.3 %	-1,599.6 -85.4 %
19	Unemployment Insurance	52.9	0.0	52.9	1,591.1	9.5	62.4	9.5	0.0	0.0	9.5	-43.4 -82.0 %	-1,581.6 -99.4 %
20	Adult Basic Education	2,099.7	0.0	2,116.4	2,116.4	2,099.2	2,099.2	2,099.2	0.0	0.0	2,099.2	-0.5	-17.2 -0.8 %
21	Workforce Investment Board	1.8	0.0	1.8	61.6	3.1	3.1	3.1	0.0	0.0	3.1	1.3 72.2 %	-58.5 -95.0 %
22	Business Services	857.5	0.0	867.7	2,317.7	2,307.5	2,307.5	2,307.5	0.0	0.0	2,307.5	1,450.0 169.1 %	-10.2 -0.4 %
23	Alaska Vocational Tech Center	4,824.3	0.0	5,406.3	5,190.9	4,579.0	4,582.8	4,580.9	0.0	38.9	4,619.8	-204.5 -4.2 %	-571.1 -11.0 %
25	Kotzebue Tech Operations Grant	0.0	0.0	0.0	600.0	300.0	600.0	600.0	0.0	0.0	600.0	600.0 >999 %	0.0
28	NW AK Career & Tech Center	400.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0
	*Appropriation Total	8,353.8	0.0	8,962.7	14,151.7	9,760.9	10,396.1	10,274.6	0.0	38.9	10,313.5	1,959.7 23.5 %	-3,838.2 -27.1 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget	
Vocational Rehabilitation														
29	Voc Rehab Administration	3.2	0.0	3.2	140.1	3.9	3.9	3.9	0.0	0.0	3.9	0.7	21.9 %	-136.2 -97.2 %
30	Client Services	3,219.5	0.0	3,420.0	4,261.1	3,459.2	3,459.2	3,459.2	0.0	0.0	3,459.2	239.7	7.4 %	-801.9 -18.8 %
31	Independent Living Rehab	823.8	0.0	723.8	723.8	823.8	873.8	848.8	0.0	0.0	848.8	25.0	3.0 %	125.0 17.3 %
32	Disability Determination	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
33	Special Projects	86.7	0.0	86.7	86.7	86.7	196.7	141.7	0.0	0.0	141.7	55.0	63.4 %	55.0 63.4 %
	*Appropriation Total	4,135.1	0.0	4,235.6	5,213.6	4,375.5	4,535.5	4,455.5	0.0	0.0	4,455.5	320.4	7.7 %	-758.1 -14.5 %
	***Agency Total	19,815.1	0.0	20,987.5	28,797.1	21,718.1	22,692.2	22,405.7	850.0	38.9	23,294.6	3,479.5	17.6 %	-5,502.5 -19.1 %
Funding Summary														
	General Funds (GF)	19,815.1	0.0	20,987.5	28,797.1	21,718.1	22,692.2	22,405.7	850.0	38.9	23,294.6	3,479.5	17.6 %	-5,502.5 -19.1 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	170,610.3	0.0	180,289.0	167,895.3	160,455.8	160,275.0	159,990.4	850.0	182.0	161,022.4	-9,587.9	-5.6 %	-6,872.9	-4.1 %
<u>Objects of Expenditure</u>														
Personal Services	73,986.0	0.0	83,959.5	78,099.4	71,522.9	70,779.6	70,691.4	0.0	158.0	70,849.4	-3,136.6	-4.2 %	-7,250.0	-9.3 %
Travel	1,812.6	0.0	1,812.6	1,866.5	1,862.5	1,866.5	1,862.5	0.0	0.0	1,862.5	49.9	2.8 %	-4.0	-0.2 %
Services	31,582.1	0.0	31,735.6	31,152.6	30,499.7	30,595.6	30,483.8	850.0	24.0	31,357.8	-224.3	-0.7 %	205.2	0.7 %
Commodities	2,753.4	0.0	2,721.8	2,759.7	2,753.6	2,756.2	2,755.6	0.0	0.0	2,755.6	2.2	0.1 %	-4.1	-0.1 %
Capital Outlay	150.3	0.0	150.3	108.9	108.9	108.9	108.9	0.0	0.0	108.9	-41.4	-27.5 %	0.0	
Grants, Benefits	60,325.9	0.0	59,909.2	53,908.2	53,708.2	54,168.2	54,088.2	0.0	0.0	54,088.2	-6,237.7	-10.3 %	180.0	0.3 %
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)	99,236.7	0.0	104,688.8	86,256.2	86,256.2	86,256.2	86,256.2	0.0	0.0	86,256.2	-12,980.5	-13.1 %	0.0	
1003 G/F Match (GF)	4,949.0	0.0	5,174.0	5,298.5	4,961.8	4,961.8	4,961.8	0.0	0.0	4,961.8	12.8	0.3 %	-336.7	-6.4 %
1004 Gen Fund (GF)	14,785.5	0.0	15,726.6	23,411.7	16,675.9	17,650.0	17,363.5	850.0	38.9	18,252.4	3,466.9	23.4 %	-5,159.3	-22.0 %
1005 GF/Prgm (GF)	80.6	0.0	86.9	86.9	80.4	80.4	80.4	0.0	0.0	80.4	-0.2	-0.2 %	-6.5	-7.5 %
1007 I/A Rcpts (Oth)	23,766.5	0.0	25,658.6	22,181.8	22,064.5	21,996.3	21,998.2	0.0	35.0	22,033.2	-1,733.3	-7.3 %	-148.6	-0.7 %
1031 Sec Injury (Oth)	3,962.0	0.0	3,982.8	3,982.8	3,982.8	3,962.0	3,962.0	0.0	0.0	3,962.0	0.0		-20.8	-0.5 %
1032 Fish Fund (Oth)	1,284.3	0.0	1,308.2	1,638.8	1,638.8	1,614.9	1,614.9	0.0	0.0	1,614.9	330.6	25.7 %	-23.9	-1.5 %
1049 Trng Bldg (Oth)	674.1	0.0	744.3	994.3	994.3	994.3	994.3	0.0	0.0	994.3	320.2	47.5 %	0.0	
1053 Invst Loss (Oth)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0	
1054 STEP (Oth)	6,474.9	0.0	6,549.6	7,060.5	7,050.0	7,050.0	7,050.0	0.0	0.0	7,050.0	575.1	8.9 %	-10.5	-0.1 %
1061 CIP Rcpts (Oth)	266.2	0.0	291.4	291.4	291.4	291.4	291.4	0.0	12.1	303.5	37.3	14.0 %	12.1	4.2 %
1108 Stat Desig (Oth)	352.5	0.0	358.3	308.3	308.3	308.3	308.3	0.0	0.0	308.3	-44.2	-12.5 %	0.0	
1117 Voc SmBus (Oth)	325.0	0.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
1151 VoTech Ed (Oth)	2,434.6	0.0	2,469.4	2,681.4	2,681.4	2,681.4	2,681.4	0.0	0.0	2,681.4	246.8	10.1 %	0.0	
1156 Rcpt Svcs (Oth)	2,380.1	0.0	2,622.2	2,612.1	2,612.1	2,512.1	2,512.1	0.0	0.0	2,512.1	132.0	5.5 %	-100.0	-3.8 %
1157 Wrkrs Safe (Oth)	7,240.6	0.0	7,993.1	8,455.8	8,223.1	7,481.1	7,481.1	0.0	66.9	7,548.0	307.4	4.2 %	-907.8	-10.7 %
1172 Bldg Safe (Oth)	2,047.7	0.0	2,259.8	2,259.8	2,259.8	2,059.8	2,059.8	0.0	29.1	2,088.9	41.2	2.0 %	-170.9	-7.6 %
1203 WCBenGF (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	906	0	901	841	840	844	840	0	0	840	-66	-7.3 %	-1	-0.1 %
Perm Part Time	108	0	113	105	105	108	105	0	0	105	-3	-2.8 %	0	
Temporary	23	0	23	7	7	7	7	0	0	7	-16	-69.6 %	0	
<u>Funding Summary</u>														
General Funds (GF)	19,815.1	0.0	20,987.5	28,797.1	21,718.1	22,692.2	22,405.7	850.0	38.9	23,294.6	3,479.5	17.6 %	-5,502.5	-19.1 %
Federal Receipts (Fed)	99,236.7	0.0	104,688.8	86,256.2	86,256.2	86,256.2	86,256.2	0.0	0.0	86,256.2	-12,980.5	-13.1 %	0.0	
Other (Oth)	51,558.5	0.0	54,612.7	52,842.0	52,481.5	51,326.6	51,328.5	0.0	143.1	51,471.6	-86.9	-0.2 %	-1,370.4	-2.6 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,008.0	0.0	1,104.1	1,104.1	1,007.5	1,007.5	1,007.5	850.0	0.0	1,857.5	849.5	84.3 %	753.4	68.2 %
<u>Objects of Expenditure</u>														
Personal Services	658.9	0.0	755.0	755.0	658.4	658.4	658.4	0.0	0.0	658.4	-0.5	-0.1 %	-96.6	-12.8 %
Travel	45.9	0.0	45.9	45.9	45.9	45.9	45.9	0.0	0.0	45.9	0.0		0.0	
Services	291.5	0.0	291.5	291.5	291.5	291.5	291.5	850.0	0.0	1,141.5	850.0	291.6 %	850.0	291.6 %
Commodities	11.7	0.0	11.7	11.7	11.7	11.7	11.7	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 (GF)	626.9	0.0	671.9	722.5	625.9	625.9	625.9	850.0	0.0	1,475.9	849.0	135.4 %	753.4	104.3 %
1007 I/A Rcpts (Oth)	381.1	0.0	432.2	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.5	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	6	0	6	6	6	6	6	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,006.7	658.9	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		625.6										
1007 I/A Rcpts		381.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771023 ETS Chargeback Funding Transferred from Department of Administration	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 FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
1007 I/A Rcpts		50.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										
PERS adjustment of unrealizable receipts	Dec	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
-103.3% of PERS	SalAdj	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										
PERS adjustment of unrealizable receipts	Dec	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
-103.3% of PERS	SalAdj	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
-103.3% of PERS	SalAdj	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										
* * * FY08 Bills * * *												
Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project	FisNot	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	460.7	0.0	516.6	516.6	459.7	459.7	459.7	0.0	0.0	459.7	-1.0	-0.2 %	-56.9	-11.0 %
<u>Objects of Expenditure</u>														
Personal Services	391.2	0.0	447.1	447.1	390.2	390.2	390.2	0.0	0.0	390.2	-1.0	-0.3 %	-56.9	-12.7 %
Travel	12.3	0.0	12.3	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0		0.0	
Services	48.2	0.0	48.2	48.2	48.2	48.2	48.2	0.0	0.0	48.2	0.0		0.0	
Commodities	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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 (GF)	460.7	0.0	516.6	516.6	459.7	459.7	459.7	0.0	0.0	459.7	-1.0	-0.2 %	-56.9	-11.0 %
<u>Positions</u>														
Perm Full Time	4	0	4	4	4	4	4	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 459.8	ConfCom	459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771024 ETS Chargeback Funding Transferred from Department of Administration 1004 Gen Fund 0.9	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.8	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 55.1	Sa1Adj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -56.9	Sa1Adj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -56.9	Sa1Adj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -56.9	Sa1Adj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Office of Citizenship Assistance**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	155.4	0.0	167.9	167.9	61.1	155.0	155.0	0.0	0.0	155.0	-0.4	-0.3 %	-12.9	-7.7 %
<u>Objects of Expenditure</u>														
Personal Services	89.2	0.0	101.7	101.7	36.9	0.0	101.7	0.0	0.0	101.7	12.5	14.0 %	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	62.7	0.0	62.7	62.7	22.7	155.0	49.8	0.0	0.0	49.8	-12.9	-20.6 %	-12.9	-20.6 %
Commodities	3.5	0.0	3.5	3.5	1.5	0.0	3.5	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 (GF)	155.4	0.0	167.9	167.9	61.1	155.0	155.0	0.0	0.0	155.0	-0.4	-0.3 %	-12.9	-7.7 %
<u>Positions</u>														
Perm Full Time	1	0	1	1	1	1	1	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 155.2	ConfCom	155.2	89.2	0.0	62.5	3.5	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771025 ETS Chargeback Funding Transferred from Department of Administration 1004 Gen Fund 0.2	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 12.5	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Reduce generals funds for the Office of Citizenship Assistance 1004 Gen Fund -93.9	Dec	-93.9	-51.9	0.0	-40.0	-2.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -12.9	Sa1Adj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -12.9	Sa1Adj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Place all funding in contractual line	LIT	0.0	-101.7	0.0	105.2	-3.5	0.0	0.0	0.0	0	0	0
Balance line items for PERS reduction	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Reduce generals funds for the Office of Citizenship Assistance 1004 Gen Fund -93.9	Dec	-93.9	-51.9	0.0	-40.0	-2.0	0.0	0.0	0.0	0	0	0
CC: Add generals funds for the Office of Citizenship Assistance 1004 Gen Fund 93.9	Inc0TI	93.9	51.9	0.0	40.0	2.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -12.9	Sa1Adj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Balance line items for PERS reduction	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,012.1	0.0	3,338.3	3,338.3	3,013.4	3,013.4	3,013.4	0.0	0.0	3,013.4	1.3	-324.9	-9.7 %
<u>Objects of Expenditure</u>													
Personal Services	2,407.0	0.0	2,733.2	2,733.2	2,408.3	2,408.3	2,408.3	0.0	0.0	2,408.3	1.3	0.1 %	-324.9 -11.9 %
Travel	12.5	0.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0		0.0
Services	509.4	0.0	509.4	509.4	509.4	509.4	509.4	0.0	0.0	509.4	0.0		0.0
Commodities	73.2	0.0	73.2	73.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0		0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	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 (Fed)	2,175.4	0.0	2,411.6	2,175.6	2,175.6	2,175.6	2,175.6	0.0	0.0	2,175.6	0.2		0.0
1003 G/F Match (GF)	72.5	0.0	80.3	405.3	80.4	80.4	80.4	0.0	0.0	80.4	7.9	10.9 %	-324.9 -80.2 %
1004 Gen Fund (GF)	6.9	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	-100.0 %	0.0
1007 I/A Rcpts (Oth)	757.3	0.0	839.5	757.4	757.4	757.4	757.4	0.0	0.0	757.4	0.1		0.0
<u>Positions</u>													
Perm Full Time	34	0	34	34	34	34	34	0	0	34	0		0
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0
1003 G/F Match		72.5										
1002 Fed Rcpts		2,175.4										
1007 I/A Rcpts		757.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771026 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN0771002 Add 2 Full Time Positions to Reflect Staffing Plan Necessary to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.8										
1002 Fed Rcpts		236.0										
1007 I/A Rcpts		82.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
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		6.9										
1004 Gen Fund		-6.9										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		318.1										
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		318.1										
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
PERS adjustment of unrealizable receipts	Dec	-318.1	-318.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
-103.3% of PERS	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		318.1										
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
PERS adjustment of unrealizable receipts	Dec	-318.1	-318.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
-103.3% of PERS	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		318.1										
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
PERS adjustment of unrealizable receipts	Dec	-318.1	-318.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-236.0										
1007 I/A Rcpts		-82.1										
-103.3% of PERS	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	849.8	0.0	951.5	951.5	846.5	846.5	846.5	0.0	0.0	846.5	-3.3	-0.4 %	-105.0	-11.0 %
<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	849.8	0.0	951.5	951.5	846.5	846.5	846.5	0.0	0.0	846.5	-3.3	-0.4 %	-105.0	-11.0 %
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 (GF)	244.7	0.0	346.4	346.4	241.4	241.4	241.4	0.0	0.0	241.4	-3.3	-1.3 %	-105.0	-30.3 %
1007 I/A Rcpts (Oth)	605.1	0.0	605.1	605.1	605.1	605.1	605.1	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.7										
1007 I/A Rcpts		605.1										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	101.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,143.9	0.0	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	0.0	0.0	3,311.3	167.4	5.3 %	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	3,143.9	0.0	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	0.0	0.0	3,311.3	167.4	5.3 %	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	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 (GF)	3,143.9	0.0	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	0.0	0.0	3,311.3	167.4	5.3 %	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Labor and Workforce Development Lease Cost Transfer from DOA 1004 Gen Fund	ATrIn	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Add General Funds to Support Leased Office Space Cost Increases 1004 Gen Fund	Inc	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,688.5	0.0	7,256.1	6,773.6	6,206.1	6,206.1	6,206.1	0.0	0.0	6,206.1	-482.4	-7.2 %	-567.5	-8.4 %
<u>Objects of Expenditure</u>														
Personal Services	4,025.7	0.0	4,593.3	4,210.8	3,643.3	3,643.3	3,643.3	0.0	0.0	3,643.3	-382.4	-9.5 %	-567.5	-13.5 %
Travel	48.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0	
Services	2,552.5	0.0	2,552.5	2,452.5	2,452.5	2,452.5	2,452.5	0.0	0.0	2,452.5	-100.0	-3.9 %	0.0	
Commodities	42.3	0.0	42.3	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0		0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	20.0	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 (Fed)	4,604.0	0.0	4,948.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0	0.0	4,221.5	-382.5	-8.3 %	0.0	
1004 Gen Fund (GF)	325.8	0.0	325.8	793.3	225.8	225.8	225.8	0.0	0.0	225.8	-100.0	-30.7 %	-567.5	-71.5 %
1007 I/A Rcpts (Oth)	1,758.7	0.0	1,981.6	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0	1,758.8	0.1		0.0	
<u>Positions</u>														
Perm Full Time	43	0	43	38	38	38	38	0	0	38	-5	-11.6 %	0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,489.2	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	0
1004 Gen Fund		126.5										
1002 Fed Rcpts		4,604.0										
1007 I/A Rcpts		1,758.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771027 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	199.3	0.0	0.0	199.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.3										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	567.5	567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		344.7										
1007 I/A Rcpts		222.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		567.5										
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										
Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-382.5										
AMD: Data Processing Printing Costs Efficiencies	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		567.5										
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										
PERS adjustment of unrealizable receipts	Dec	-567.5	-567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		567.5										
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										
PERS adjustment of unrealizable receipts	Dec	-567.5	-567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		567.5										
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										
PERS adjustment of unrealizable receipts	Dec	-567.5	-567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-344.7										
1007 I/A Rcpts		-222.8										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,637.6	0.0	5,039.6	4,939.6	4,569.2	4,569.2	4,569.2	0.0	0.0	4,569.2	-68.4	-1.5 %	-370.4	-7.5 %
<u>Objects of Expenditure</u>														
Personal Services	3,161.8	0.0	3,563.8	3,463.8	3,093.4	3,093.4	3,093.4	0.0	0.0	3,093.4	-68.4	-2.2 %	-370.4	-10.7 %
Travel	99.3	0.0	99.3	99.3	99.3	99.3	99.3	0.0	0.0	99.3	0.0		0.0	
Services	1,253.7	0.0	1,253.7	1,253.7	1,253.7	1,253.7	1,253.7	0.0	0.0	1,253.7	0.0		0.0	
Commodities	107.8	0.0	107.8	107.8	107.8	107.8	107.8	0.0	0.0	107.8	0.0		0.0	
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	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 (Fed)	2,085.9	0.0	2,246.5	1,910.9	1,910.9	1,910.9	1,910.9	0.0	0.0	1,910.9	-175.0	-8.4 %	0.0	
1004 Gen Fund (GF)	825.4	0.0	889.8	1,392.6	1,022.2	1,022.2	1,022.2	0.0	0.0	1,022.2	196.8	23.8 %	-370.4	-26.6 %
1007 I/A Rcpts (Oth)	1,514.8	0.0	1,682.0	1,414.8	1,414.8	1,414.8	1,414.8	0.0	0.0	1,414.8	-100.0	-6.6 %	0.0	
1108 Stat Desig (Oth)	110.2	0.0	110.2	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0		0.0	
1157 Wrkrs Safe (Oth)	101.3	0.0	111.1	111.1	111.1	111.1	111.1	0.0	0.0	111.1	9.8	9.7 %	0.0	
<u>Positions</u>														
Perm Full Time	42	0	42	40	40	40	40	0	0	40	-2	-4.8 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY07 Conference Committee ***									
FY07 Conference Committee	ConfCom	4,629.3	3,179.8	99.3	1,227.4	107.8	15.0	0.0	0.0	42	0	0
1004 Gen Fund		817.1										
1002 Fed Rcpts		2,085.9										
1007 I/A Rcpts		1,514.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		101.3										
			*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN0771028 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
ADN0771003 To Align Authorization with Anticipated Expenditures	LIT	0.0	-18.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
			*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
FY 08 Retirement Systems Rate Increases	SalAdj	402.0	402.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
1002 Fed Rcpts		160.6										
1007 I/A Rcpts		167.2										
1157 Wrkrs Safe		9.8										
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.8										
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
Add General Fund Authorization & Position to Continue Support of the Occupational Data Base	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System	Inc	75.0	55.1	1.1	16.0	2.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System	Dec	-75.0	-55.1	-1.1	-16.0	-2.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.0										
Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-100.0										
Delete Federal Authorization & PCNs to Align with Anticipated Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-100.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.8										
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
PERS adjustment of unrealizable receipts	Dec	-327.8	-327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
-103.3% of PERS	SalAdj	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.8										
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
PERS adjustment of unrealizable receipts	Dec	-327.8	-327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
-103.3% of PERS	SalAdj	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.8										
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
PERS adjustment of unrealizable receipts	Dec	-327.8	-327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.6										
1007 I/A Rcpts		-167.2										
-103.3% of PERS	SalAdj	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	4,631.1	0.0	5,095.9	5,095.9	5,095.9	4,631.6	4,631.6	0.0	0.0	4,631.6	0.5	-464.3	-9.1 %
<u>Objects of Expenditure</u>													
Personal Services	3,466.6	0.0	3,931.4	3,931.4	3,931.4	3,467.1	3,467.1	0.0	0.0	3,467.1	0.5	-464.3	-11.8 %
Travel	164.7	0.0	164.7	164.7	164.7	164.7	164.7	0.0	0.0	164.7	0.0	0.0	
Services	846.5	0.0	846.5	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0	
Commodities	68.1	0.0	68.1	68.1	68.1	68.1	68.1	0.0	0.0	68.1	0.0	0.0	
Capital Outlay	14.4	0.0	14.4	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	
Grants, Benefits	70.8	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0	70.8	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 (GF)	3.3	0.0	3.3	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	
1157 Wrkrs Safe (Oth)	4,627.8	0.0	5,092.6	5,092.6	5,092.6	4,628.3	4,628.3	0.0	0.0	4,628.3	0.5	-464.3	-9.1 %
<u>Positions</u>													
Perm Full Time	46	0	46	46	46	46	46	0	0	46	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1
1004 Gen Fund		3.3										
1157 Wrkrs Safe		4,603.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771029 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		24.0										
ADN0771004 To Align Authorization with Anticipated Expenditures	LIT	0.0	26.1	0.0	-12.8	0.0	0.0	-13.3	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	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 08 Retirement Systems Rate Increases	Sa1Adj	464.3	464.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		464.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	Sa1Adj	-464.3	-464.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-464.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	Sa1Adj	-464.3	-464.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-464.3										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Appeals Commission

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	524.0	0.0	560.4	560.4	560.4	524.2	524.2	0.0	0.0	524.2	0.2	-36.2	-6.5 %
<u>Objects of Expenditure</u>													
Personal Services	283.7	0.0	320.1	320.1	320.1	283.9	283.9	0.0	0.0	283.9	0.2	0.1 %	-36.2 -11.3 %
Travel	36.8	0.0	36.8	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0		0.0
Services	198.5	0.0	198.5	198.5	198.5	198.5	198.5	0.0	0.0	198.5	0.0		0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>													
1157 Wrks Safe (Oth)	524.0	0.0	560.4	560.4	560.4	524.2	524.2	0.0	0.0	524.2	0.2		-36.2 -6.5 %
<u>Positions</u>													
Perm Full Time	3	0	3	3	3	3	3	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1157 Wrks Safe 523.4	ConfCom	523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771030 ETS Chargeback Funding Transferred from Department of Administration 1157 Wrks Safe 0.6	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
ADN0771005 To Align Authorization with Anticipated Expenditures	LIT	0.0	62.5	0.0	-45.0	-17.5	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1157 Wrks Safe 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1157 Wrks Safe 36.2	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1157 Wrks Safe -36.2	SalAdj	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1157 Wrks Safe -36.2	SalAdj	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Benefits Guaranty Fund

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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>												
1203 WCBenGF (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Benefits Guaranty Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1203 WCBenGF	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
50.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	3,962.2	0.0	3,983.0	3,983.0	3,983.0	3,962.2	3,962.2	0.0	0.0	3,962.2	0.0	-20.8 -0.5 %
<u>Objects of Expenditure</u>												
Personal Services	149.9	0.0	170.7	170.7	170.7	149.9	149.9	0.0	0.0	149.9	0.0	-20.8 -12.2 %
Travel	2.5	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0
Services	57.6	0.0	57.6	57.6	57.6	57.6	57.6	0.0	0.0	57.6	0.0	0.0
Commodities	5.2	0.0	5.2	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0
Capital Outlay	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Grants, Benefits	3,739.0	0.0	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	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 (GF)	0.2	0.0	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0
1031 Sec Injury (Oth)	3,962.0	0.0	3,982.8	3,982.8	3,982.8	3,962.0	3,962.0	0.0	0.0	3,962.0	0.0	-20.8 -0.5 %
<u>Positions</u>												
Perm Full Time	2	0	2	2	2	2	2	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,961.4	149.9	2.5	56.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,961.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771031 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		20.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-20.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-20.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,284.3	0.0	1,308.2	1,638.8	1,638.8	1,614.9	1,614.9	0.0	0.0	1,614.9	330.6	25.7 %	-23.9	-1.5 %
<u>Objects of Expenditure</u>														
Personal Services	175.5	0.0	199.4	199.4	199.4	175.5	175.5	0.0	0.0	175.5	0.0		-23.9	-12.0 %
Travel	18.2	0.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0	
Services	204.6	0.0	204.6	204.6	204.6	204.6	204.6	0.0	0.0	204.6	0.0		0.0	
Commodities	16.6	0.0	16.6	16.6	16.6	16.6	16.6	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	0.0	869.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	330.6	38.0 %	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 (Oth)	1,284.3	0.0	1,308.2	1,638.8	1,638.8	1,614.9	1,614.9	0.0	0.0	1,614.9	330.6	25.7 %	-23.9	-1.5 %
<u>Positions</u>														
Perm Full Time	2	0	2	2	2	2	2	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1032 Fish Fund 1,283.5	ConfCom	1,283.5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771032 ETS Chargeback Funding Transferred from Department of Administration 1032 Fish Fund 0.8	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
ADN0771006 To Align Authorization with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1032 Fish Fund 23.9	Sa1Adj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Fishermen's Fund Anticipated Benefit Payments 1032 Fish Fund 330.6	Inc	330.6	0.0	0.0	0.0	0.0	0.0	330.6	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1032 Fish Fund -23.9	Sa1Adj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1032 Fish Fund -23.9	Sa1Adj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,785.9	0.0	1,970.2	2,140.2	1,924.7	2,009.7	1,924.7	0.0	0.0	1,924.7	138.8	7.8 %	-215.5	-10.1 %
<u>Objects of Expenditure</u>														
Personal Services	1,461.1	0.0	1,645.4	1,786.0	1,585.2	1,655.5	1,585.2	0.0	0.0	1,585.2	124.1	8.5 %	-200.8	-11.2 %
Travel	32.4	0.0	32.4	40.4	36.4	40.4	36.4	0.0	0.0	36.4	4.0	12.3 %	-4.0	-9.9 %
Services	272.0	0.0	272.0	285.2	278.6	285.2	278.6	0.0	0.0	278.6	6.6	2.4 %	-6.6	-2.3 %
Commodities	20.4	0.0	20.4	28.6	24.5	28.6	24.5	0.0	0.0	24.5	4.1	20.1 %	-4.1	-14.3 %
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 (GF)	1,368.4	0.0	1,504.0	1,674.0	1,458.5	1,543.5	1,458.5	0.0	0.0	1,458.5	90.1	6.6 %	-215.5	-12.9 %
1007 I/A Rcpts (Oth)	417.5	0.0	466.2	466.2	466.2	466.2	466.2	0.0	0.0	466.2	48.7	11.7 %	0.0	
<u>Positions</u>														
Perm Full Time	22	0	22	24	23	24	23	0	0	23	1	4.5 %	-1	-4.2 %
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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,781.5	1,461.1	32.4	267.6	20.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,364.0										
1007 I/A Rcpts		417.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771033 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	184.3	184.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.6										
1007 I/A Rcpts		48.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase General Funds for a Resident Hire Monitoring Initiative and adds Investigator positions in Fairbanks and Juneau	Inc	170.0	140.6	8.0	13.2	8.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		170.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Decrease General Funds for a Resident Hire Monitoring Initiative and one Investigator position in Juneau	Dec	-85.0	-70.3	-4.0	-6.6	-4.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
-103.3% of PERS	SalAdj	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Decrease General Funds for a Resident Hire Monitoring Initiative and one Investigator position in Juneau	Dec	-85.0	-70.3	-4.0	-6.6	-4.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
-103.3% of PERS	SalAdj	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,400.6	0.0	2,651.2	2,691.2	2,684.7	2,452.5	2,452.5	0.0	35.1	2,487.6	87.0	3.6 %	-203.6	-7.6 %
<u>Objects of Expenditure</u>														
Personal Services	1,861.7	0.0	2,112.3	2,122.3	2,115.8	1,883.6	1,883.6	0.0	35.1	1,918.7	57.0	3.1 %	-203.6	-9.6 %
Travel	110.0	0.0	110.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	15.0	13.6 %	0.0	
Services	379.0	0.0	379.0	394.0	394.0	394.0	394.0	0.0	0.0	394.0	15.0	4.0 %	0.0	
Commodities	49.9	0.0	49.9	49.9	49.9	49.9	49.9	0.0	0.0	49.9	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>														
1004 Gen Fund (GF)	1.3	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0	
1005 GF/Prgm (GF)	68.0	0.0	74.3	74.3	67.8	67.8	67.8	0.0	0.0	67.8	-0.2	-0.3 %	-6.5	-8.7 %
1007 I/A Rcpts (Oth)	283.6	0.0	315.8	355.8	355.8	323.6	323.6	0.0	6.0	329.6	46.0	16.2 %	-26.2	-7.4 %
1172 Bldg Safe (Oth)	2,047.7	0.0	2,259.8	2,259.8	2,259.8	2,059.8	2,059.8	0.0	29.1	2,088.9	41.2	2.0 %	-170.9	-7.6 %
<u>Positions</u>														
Perm Full Time	25	0	25	25	25	25	25	0	0	25	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		68.0										
1007 I/A Rcpts		283.6										
1172 Bldg Safe		2,038.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771034 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		9.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	250.5	250.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.3										
1007 I/A Rcpts		32.2										
1172 Bldg Safe		212.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing	Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.2										
1172 Bldg Safe		-200.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.2										
1172 Bldg Safe		-200.0										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		29.1										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,675.5	0.0	5,184.0	5,414.0	5,181.3	4,905.7	4,905.7	0.0	71.9	4,977.6	302.1	6.5 %	-436.4	-8.1 %
<u>Objects of Expenditure</u>														
Personal Services	3,323.5	0.0	3,789.0	3,962.9	3,730.2	3,497.6	3,497.6	0.0	71.9	3,569.5	246.0	7.4 %	-393.4	-9.9 %
Travel	242.4	0.0	242.4	268.8	268.8	268.8	268.8	0.0	0.0	268.8	26.4	10.9 %	0.0	
Services	1,032.2	0.0	1,075.2	1,094.9	1,094.9	1,051.9	1,051.9	0.0	0.0	1,051.9	19.7	1.9 %	-43.0	-3.9 %
Commodities	77.4	0.0	77.4	87.4	87.4	87.4	87.4	0.0	0.0	87.4	10.0	12.9 %	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 (Fed)	2,403.5	0.0	2,636.2	2,403.5	2,403.5	2,403.5	2,403.5	0.0	0.0	2,403.5	0.0		0.0	
1004 Gen Fund (GF)	10.2	0.0	10.2	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0		0.0	
1005 GF/Prgm (GF)	12.6	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	
1007 I/A Rcpts (Oth)	261.7	0.0	296.0	296.0	296.0	261.9	261.9	0.0	5.0	266.9	5.2	2.0 %	-29.1	-9.8 %
1157 Wrkrs Safe (Oth)	1,987.5	0.0	2,229.0	2,691.7	2,459.0	2,217.5	2,217.5	0.0	66.9	2,284.4	296.9	14.9 %	-407.3	-15.1 %
<u>Positions</u>														
Perm Full Time	39	0	39	41	41	39	41	0	0	41	2	5.1 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,667.8	3,383.5	242.4	984.5	57.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		2.5										
1005 GF/Prgm		12.6										
1002 Fed Rcpts		2,403.5										
1007 I/A Rcpts		261.7										
1157 Wrkrs Safe		1,987.5										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771035 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
ADN0771007 To Align Authorization with Anticipated Expenditures	LIT	0.0	-60.0	0.0	40.0	20.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		43.0										
FY 08 Retirement Systems Rate Increases	SalAdj	465.3	465.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		232.7										
1007 I/A Rcpts		34.1										
1157 Wrkrs Safe		198.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrkrs Safe		232.7										
AMD: Youth Safety and Health Programs	Inc	110.0	84.6	11.4	9.0	5.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		110.0										
AMD: Seafood Processing Safety Programs	Inc	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		120.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrkrs Safe		232.7										
PERS adjustment of unrealizable receipts	Dec	-232.7	-232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrkrs Safe		232.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
AMD: Youth Safety and Health Programs	Inc	110.0	84.6	11.4	9.0	5.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		110.0										
Youth Safety and Health Programs	Inc	110.0	84.6	11.4	9.0	5.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		110.0										
AMD: Seafood Processing Safety Programs	Inc	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		120.0										
Seafood Processing Safety Programs	Inc	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		120.0										
PERS adjustment of unrealizable receipts	Dec	-232.7	-232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-43.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-232.6	-232.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.1										
1157 Wrkrs Safe		-198.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrkrs Safe		232.7										
PERS adjustment of unrealizable receipts	Dec	-232.7	-232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-43.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-232.6	-232.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.1										
1157 Wrkrs Safe		-198.5										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.3										
1007 I/A Rcpts		5.0										
1157 Wrkrs Safe		32.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1157 Wrkrs Safe		34.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	117.3	0.0	123.1	123.1	123.1	123.1	123.1	0.0	0.0	123.1	5.8	4.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	45.5	0.0	51.3	51.3	51.3	51.3	51.3	0.0	0.0	51.3	5.8	12.7 %	0.0
Travel	8.7	0.0	8.7	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0		0.0
Services	48.8	0.0	48.8	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0
Commodities	14.3	0.0	14.3	14.3	14.3	14.3	14.3	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 (Oth)	117.3	0.0	123.1	123.1	123.1	123.1	123.1	0.0	0.0	123.1	5.8	4.9 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1108 Stat Desig	ConfCom	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases 1108 Stat Desig	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Employment and Training Services**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	29,653.3	0.0	32,031.5	27,311.5	25,500.1	25,778.6	25,711.9	0.0	0.0	25,711.9	-3,941.4	-13.3 %	-1,599.6	-5.9 %
<u>Objects of Expenditure</u>														
Personal Services	18,550.1	0.0	20,928.3	17,458.3	15,646.9	15,925.4	15,858.7	0.0	0.0	15,858.7	-2,691.4	-14.5 %	-1,599.6	-9.2 %
Travel	258.2	0.0	258.2	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0		0.0	
Services	3,699.6	0.0	3,699.6	3,724.6	3,724.6	3,724.6	3,724.6	0.0	0.0	3,724.6	25.0	0.7 %	0.0	
Commodities	475.0	0.0	475.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	-75.0	-15.8 %	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	6,670.4	0.0	6,670.4	5,470.4	5,470.4	5,470.4	5,470.4	0.0	0.0	5,470.4	-1,200.0	-18.0 %	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 (Fed)	14,906.1	0.0	16,206.4	12,292.9	12,292.9	12,292.9	12,292.9	0.0	0.0	12,292.9	-2,613.2	-17.5 %	0.0	
1003 G/F Match (GF)	50.9	0.0	50.9	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0	
1004 Gen Fund (GF)	66.7	0.0	66.7	1,823.1	11.7	290.2	223.5	0.0	0.0	223.5	156.8	235.1 %	-1,599.6	-87.7 %
1007 I/A Rcpts (Oth)	13,905.5	0.0	14,913.2	12,100.3	12,100.3	12,100.3	12,100.3	0.0	0.0	12,100.3	-1,805.2	-13.0 %	0.0	
1049 Trng Bldg (Oth)	674.1	0.0	744.3	994.3	994.3	994.3	994.3	0.0	0.0	994.3	320.2	47.5 %	0.0	
1108 Stat Desig (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	252	0	252	214	214	218	214	0	0	214	-38	-15.1 %	0	
Perm Part Time	2	0	2	1	1	2	1	0	0	1	-1	-50.0 %	0	
Temporary	17	0	17	2	2	2	2	0	0	2	-15	-88.2 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	29,603.5	18,647.8	258.2	3,552.1	475.0	0.0	6,670.4	0.0	252	2	22
1003 G/F Match		50.9										
1004 Gen Fund		16.9										
1002 Fed Rcpts		14,906.1										
1007 I/A Rcpts		13,905.5										
1049 Trng Bldg		674.1										
1108 Stat Desig		50.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771036 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
ADN0771008 Reduce Non-Perm Positions by 5 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	0	0	-5
ADN0771009 To Align Authorization with Anticipated Expenditures	LIT	0.0	-97.7	0.0	97.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	2,376.5	2,376.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,298.9										
1007 I/A Rcpts		1,007.4										
1049 Trng Bldg		70.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,876.6										
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers	Inc	250.0	0.0	0.0	225.0	25.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		250.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts	Dec	-4,849.8	-3,349.8	0.0	-200.0	-100.0	0.0	-1,200.0	0.0	-34	0	-15
1002 Fed Rcpts		-2,802.3										
1007 I/A Rcpts		-2,047.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Change Service Delivery for Low-Volume Job Center Offices	Dec	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-120.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,876.6										
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
AMD: Change Service Delivery for Low-Volume Job Center Offices	Dec	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-120.2										
Change Service Delivery for Low-Volume Job Center Offices	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-66.7										
PERS adjustment of unrealizable receipts	Dec	-1,876.6	-1,876.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,876.6										
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
AMD: Change Service Delivery for Low-Volume Job Center Offices	Dec	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-120.2										
PERS adjustment of unrealizable receipts	Dec	-1,876.6	-1,876.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Increased funding to maintain operations at the Job Centers in Glennallen and Tok	Inc	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,876.6										
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
AMD: Change Service Delivery for Low-Volume Job Center Offices	Dec	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-120.2										
Change Service Delivery for Low-Volume Job Center Offices	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-66.7										
PERS adjustment of unrealizable receipts	Dec	-1,876.6	-1,876.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,111.2										
1007 I/A Rcpts		-765.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Increased funding to maintain operations at the Job Centers in Glennallen and Tok	Inc	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	21,102.5	0.0	23,076.5	20,220.2	18,638.6	18,691.5	18,638.6	0.0	0.0	18,638.6	-2,463.9	-11.7 %	-1,581.6	-7.8 %
<u>Objects of Expenditure</u>														
Personal Services	15,352.1	0.0	17,326.1	15,401.6	13,820.0	13,872.9	13,820.0	0.0	0.0	13,820.0	-1,532.1	-10.0 %	-1,581.6	-10.3 %
Travel	132.7	0.0	132.7	132.7	132.7	132.7	132.7	0.0	0.0	132.7	0.0		0.0	
Services	5,289.8	0.0	5,289.8	4,399.4	4,399.4	4,399.4	4,399.4	0.0	0.0	4,399.4	-890.4	-16.8 %	0.0	
Commodities	286.5	0.0	286.5	286.5	286.5	286.5	286.5	0.0	0.0	286.5	0.0		0.0	
Capital Outlay	41.4	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	-100.0 %	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 (Fed)	20,317.0	0.0	22,213.2	17,818.7	17,818.7	17,818.7	17,818.7	0.0	0.0	17,818.7	-2,498.3	-12.3 %	0.0	
1004 Gen Fund (GF)	52.9	0.0	52.9	1,591.1	9.5	62.4	9.5	0.0	0.0	9.5	-43.4	-82.0 %	-1,581.6	-99.4 %
1007 I/A Rcpts (Oth)	87.6	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0	95.8	8.2	9.4 %	0.0	
1054 STEP (Oth)	310.0	0.0	344.8	344.8	344.8	344.8	344.8	0.0	0.0	344.8	34.8	11.2 %	0.0	
1108 Stat Desig (Oth)	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
1151 VoTech Ed (Oth)	310.0	0.0	344.8	344.8	344.8	344.8	344.8	0.0	0.0	344.8	34.8	11.2 %	0.0	
<u>Positions</u>														
Perm Full Time	186	0	184	166	166	167	166	0	0	166	-20	-10.8 %	0	
Perm Part Time	45	0	47	39	39	41	39	0	0	39	-6	-13.3 %	0	
Temporary	1	0	1	0	0	0	0	0	0	0	-1	-100.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	21,062.9	15,736.4	132.7	4,865.9	286.5	41.4	0.0	0.0	187	44	5
1004 Gen Fund		13.3										
1002 Fed Rcpts		20,317.0										
1007 I/A Rcpts		87.6										
1054 STEP		310.0										
1108 Stat Desig		25.0										
1151 VoTech Ed		310.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771037 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.6										
ADN0771010 Delete 4 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	-1	1	-4
ADN0771011 To Align Authorization with Anticipated Expenditures	LIT	0.0	-384.3	0.0	384.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Adjust Two Positions Time Status Full Time to Part Time to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
FY 08 Retirement Systems Rate Increases	SalAdj	1,974.0	1,974.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,896.2										
1007 I/A Rcpts		8.2										
1054 STEP		34.8										
1151 VoTech Ed		34.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.2										
1002 Fed Rcpts		-1,700.2										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts	Dec	-2,694.3	-1,762.5	0.0	-890.4	0.0	-41.4	0.0	0.0	-17	-6	-1
1002 Fed Rcpts		-2,694.3										
AMD: Unemployment Insurance Claims Processing Call Center Efficiencies	Dec	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-162.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.2										
1002 Fed Rcpts		-1,700.2										
AMD: Unemployment Insurance Claims Processing- Call Center Efficiencies-	Dec	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-162.0										
Unemployment Insurance Claims Processing Call Center Efficiencies	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-52.9										
PERS adjustment of unrealizable receipts	Dec	-1,700.2	-1,700.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.2										
1002 Fed Rcpts		-1,700.2										
AMD: Unemployment Insurance Claims Processing- Call Center Efficiencies-	Dec	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-162.0										
PERS adjustment of unrealizable receipts	Dec	-1,700.2	-1,700.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.2										
1002 Fed Rcpts		-1,700.2										
AMD: Unemployment Insurance Claims Processing- Call Center Efficiencies-	Dec	-162.0	-162.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-162.0										
Unemployment Insurance Claims Processing Call Center Efficiencies	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-52.9										
PERS adjustment of unrealizable receipts	Dec	-1,700.2	-1,700.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,462.5	0.0	3,497.3	3,258.1	3,240.9	3,240.9	3,240.9	0.0	0.0	3,240.9	-221.6	-6.4 %	-17.2	-0.5 %
<u>Objects of Expenditure</u>														
Personal Services	249.2	0.0	289.6	289.6	272.4	272.4	272.4	0.0	0.0	272.4	23.2	9.3 %	-17.2	-5.9 %
Travel	21.2	0.0	21.2	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	
Services	213.2	0.0	207.6	146.7	146.7	146.7	146.7	0.0	0.0	146.7	-66.5	-31.2 %	0.0	
Commodities	35.7	0.0	35.7	35.7	35.7	35.7	35.7	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	2,943.2	0.0	2,943.2	2,764.9	2,764.9	2,764.9	2,764.9	0.0	0.0	2,764.9	-178.3	-6.1 %	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 (Fed)	1,362.8	0.0	1,380.9	1,141.7	1,141.7	1,141.7	1,141.7	0.0	0.0	1,141.7	-221.1	-16.2 %	0.0	
1003 G/F Match (GF)	1,570.9	0.0	1,587.6	1,587.6	1,570.4	1,570.4	1,570.4	0.0	0.0	1,570.4	-0.5		-17.2	-1.1 %
1004 Gen Fund (GF)	528.8	0.0	528.8	528.8	528.8	528.8	528.8	0.0	0.0	528.8	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3	0	3	3	3	3	3	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,461.8	247.3	21.2	132.5	35.7	0.0	3,025.1	0.0	3	0	0
1003 G/F Match		1,570.9										
1004 Gen Fund		528.1										
1002 Fed Rcpts		1,362.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771038 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN0771012 To Align Authorization with Anticipated Expenditures	LIT	0.0	1.9	0.0	80.0	0.0	0.0	-81.9	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.7										
1002 Fed Rcpts		18.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Decrease Federal Authorization to Align with Anticipated Expenditures	Dec	-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
1002 Fed Rcpts		-239.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-17.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-17.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-17.2										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	873.6	0.0	934.2	662.4	603.9	603.9	603.9	0.0	0.0	603.9	-269.7	-30.9 %	-58.5	-8.8 %
<u>Objects of Expenditure</u>														
Personal Services	494.2	0.0	554.8	487.2	428.7	428.7	428.7	0.0	0.0	428.7	-65.5	-13.3 %	-58.5	-12.0 %
Travel	81.7	0.0	81.7	63.2	63.2	63.2	63.2	0.0	0.0	63.2	-18.5	-22.6 %	0.0	
Services	280.2	0.0	280.2	105.0	105.0	105.0	105.0	0.0	0.0	105.0	-175.2	-62.5 %	0.0	
Commodities	17.5	0.0	17.5	7.0	7.0	7.0	7.0	0.0	0.0	7.0	-10.5	-60.0 %	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 (GF)	1.8	0.0	1.8	61.6	3.1	3.1	3.1	0.0	0.0	3.1	1.3	72.2 %	-58.5	-95.0 %
1007 I/A Rcpts (Oth)	821.8	0.0	882.4	600.8	600.8	600.8	600.8	0.0	0.0	600.8	-221.0	-26.9 %	0.0	
1108 Stat Desig (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	6	0	6	5	5	5	5	0	0	5	-1	-16.7 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	872.3	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		821.8										
1108 Stat Desig		50.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771039 ETS Chargeback Funding Transferred from Department of Administration	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										
ADN0771013 To Align Authorization with Anticipated Expenditures	LIT	0.0	-35.4	21.7	13.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.8										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1007 I/A Rcpts		-59.8										
Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues	Dec	-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-221.8										
1108 Stat Desig		-50.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1007 I/A Rcpts		-59.8										
PERS adjustment of unrealizable receipts	Dec	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-59.8										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1007 I/A Rcpts		-59.8										
PERS adjustment of unrealizable receipts	Dec	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-59.8										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1.3	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 59.8 1007 I/A Rcpts -59.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -59.8	Dec	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1.3	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business Services**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	39,812.9	0.0	40,102.7	34,746.2	34,725.5	34,725.5	34,725.5	0.0	0.0	34,725.5	-5,087.4	-12.8 %	-20.7	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	2,122.4	0.0	2,412.2	2,303.3	2,282.6	2,282.6	2,282.6	0.0	0.0	2,282.6	160.2	7.5 %	-20.7	-0.9 %
Travel	105.8	0.0	105.8	118.8	118.8	118.8	118.8	0.0	0.0	118.8	13.0	12.3 %	0.0	
Services	4,418.3	0.0	4,418.3	4,493.3	4,493.3	4,493.3	4,493.3	0.0	0.0	4,493.3	75.0	1.7 %	0.0	
Commodities	28.9	0.0	28.9	33.9	33.9	33.9	33.9	0.0	0.0	33.9	5.0	17.3 %	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	33,137.5	0.0	33,137.5	27,796.9	27,796.9	27,796.9	27,796.9	0.0	0.0	27,796.9	-5,340.6	-16.1 %	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 (Fed)	32,236.1	0.0	32,465.3	25,158.4	25,158.4	25,158.4	25,158.4	0.0	0.0	25,158.4	-7,077.7	-22.0 %	0.0	
1004 Gen Fund (GF)	857.5	0.0	867.7	2,317.7	2,307.5	2,307.5	2,307.5	0.0	0.0	2,307.5	1,450.0	169.1 %	-10.2	-0.4 %
1007 I/A Rcpts (Oth)	554.4	0.0	564.9	554.4	554.4	554.4	554.4	0.0	0.0	554.4	0.0		0.0	
1054 STEP (Oth)	6,164.9	0.0	6,204.8	6,715.7	6,705.2	6,705.2	6,705.2	0.0	0.0	6,705.2	540.3	8.8 %	-10.5	-0.2 %
<u>Positions</u>														
Perm Full Time	28	0	28	28	28	28	28	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	39,807.3	2,122.4	105.8	4,412.7	28.9	0.0	33,137.5	0.0	28	0	0
1004 Gen Fund		851.9										
1002 Fed Rcpts		32,236.1										
1007 I/A Rcpts		554.4										
1054 STEP		6,164.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771040 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	289.7	289.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1002 Fed Rcpts		229.1										
1007 I/A Rcpts		10.5										
1054 STEP		39.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
1054 STEP		10.5										
Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	0
1004 Gen Fund		3,450.0										
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans	Inc	500.4	0.0	0.0	0.0	0.0	0.0	500.4	0.0	0	0	0
1054 STEP		500.4										
Reduce Surplus Federal Authorization to Align with Anticipated Expenditures	Dec	-306.9	-306.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-306.9										
AMD: Alaska Youth First Initiative	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
AMD: Delete Excess Federal Authorization	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
1054 STEP		10.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
-103.3% of PERS	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	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 Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts		-10.5										
 1054 STEP		10.5										
PERS adjustment of unrealizable receipts	Dec	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
-103.3% of PERS	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	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 Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts		-10.5										
 1054 STEP		10.5										
PERS adjustment of unrealizable receipts	Dec	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
-103.3% of PERS	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	9,489.0	0.0	10,373.3	10,295.6	9,685.6	9,587.5	9,587.5	0.0	38.9	9,626.4	137.4	1.4 %	-669.2	-6.5 %
<u>Objects of Expenditure</u>														
Personal Services	5,556.4	0.0	6,449.0	6,042.9	5,815.0	5,716.9	5,716.9	0.0	14.9	5,731.8	175.4	3.2 %	-311.1	-5.1 %
Travel	61.7	0.0	61.7	66.7	66.7	66.7	66.7	0.0	0.0	66.7	5.0	8.1 %	0.0	
Services	2,476.2	0.0	2,467.9	2,697.1	2,315.0	2,315.0	2,315.0	0.0	24.0	2,339.0	-137.2	-5.5 %	-358.1	-13.3 %
Commodities	1,006.2	0.0	1,006.2	1,100.4	1,100.4	1,100.4	1,100.4	0.0	0.0	1,100.4	94.2	9.4 %	0.0	
Capital Outlay	41.5	0.0	41.5	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0		0.0	
Grants, Benefits	347.0	0.0	347.0	347.0	347.0	347.0	347.0	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 (Fed)	450.0	0.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0		0.0	
1004 Gen Fund (GF)	4,824.3	0.0	5,406.3	5,190.9	4,579.0	4,582.8	4,580.9	0.0	38.9	4,619.8	-204.5	-4.2 %	-571.1	-11.0 %
1007 I/A Rcpts (Oth)	705.6	0.0	765.8	788.9	790.8	788.9	790.8	0.0	0.0	790.8	85.2	12.1 %	1.9	0.2 %
1151 VoTech Ed (Oth)	1,129.0	0.0	1,129.0	1,253.7	1,253.7	1,253.7	1,253.7	0.0	0.0	1,253.7	124.7	11.0 %	0.0	
1156 Rcpt Svcs (Oth)	2,380.1	0.0	2,622.2	2,612.1	2,612.1	2,512.1	2,512.1	0.0	0.0	2,512.1	132.0	5.5 %	-100.0	-3.8 %
<u>Positions</u>														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	54	0	54	54	54	54	54	0	0	54	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,404.9	5,556.4	61.7	2,392.1	1,006.2	41.5	347.0	0.0	21	54	2
1004 Gen Fund		4,740.2										
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,380.1										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771041 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete General Funds for First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										
FY 08 Wage and Health Insurance Increases for AVTEC	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
1007 I/A Rcpts		7.7										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.5										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
FY 08 Retirement Systems Rate Increases	SalAdj	388.1	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		50.6										
1156 Rcpt Svcs		240.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.2										
1007 I/A Rcpts		1.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
Increase General Funds for Custodial Costs Associated with New Facilities	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										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		124.7										
Increase General Funds for Fuel and Utility Cost Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2										
Increase General Funds to Support Cafeteria Food Cost Increases	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-406.1	-406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-406.1										
AMD: Align AVTEC Positions with Services Provided and Available Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.5										
1007 I/A Rcpts		75.6										
1156 Rcpt Svcs		114.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		175.6										
 1007 I/A Rcpts		-50.6										
 1156 Rcpt Svcs		-125.0										
Increase General Funds for Fuel and Utility Cost Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		119.2										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		1.9										
 1007 I/A Rcpts		-1.9										
Remove direct payment of AVTEC TRS to get to a rate of 12.56%	SalAdj	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.7										
PERS adjustment of unrealizable receipts	Dec	-175.6	-175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
-103.3% of PERS	SalAdj	-68.2	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.2										
-103.3% of PERS	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
Increase General Funds for Fuel and Utility Cost- Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2										
Remove direct payment of AVTEC TRS to get to a rate of 12.56%	SalAdj	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.7										
PERS adjustment of unrealizable receipts	Dec	-175.6	-175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
-103.3% of PERS	SalAdj	-68.2	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.2										
-103.3% of PERS	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										
Fund Source Adjustment to add back GF for TRS Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
Increase General Funds for Fuel and Utility Cost- Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
Remove direct payment of AVTEC TRS to get to a rate of 12.56%	SalAdj	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.7										
PERS adjustment of unrealizable receipts	Dec	-175.6	-175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-68.2	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	Sa1Adj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs	Sa1Adj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment to add back GF for TRS Increase 1004 Gen Fund	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund	Sa1Adj	38.9	14.9	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		4.5										
1156 Rcpt Svcs		10.4										
Correct Unrealizeable Fund Sources for LTC Increase 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-4.5										
1156 Rcpt Svcs		-10.4										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: AVTEC Facilities Maintenance**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,337.2	0.0	1,428.5	1,597.7	1,478.5	1,478.5	1,478.5	0.0	36.1	1,514.6	177.4	13.3 %	-83.1	-5.2 %
<u>Objects of Expenditure</u>														
Personal Services	735.5	0.0	826.8	870.8	870.8	870.8	870.8	0.0	36.1	906.9	171.4	23.3 %	36.1	4.1 %
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	
Services	550.5	0.0	550.5	669.7	550.5	550.5	550.5	0.0	0.0	550.5	0.0		-119.2	-17.8 %
Commodities	50.7	0.0	50.7	56.7	56.7	56.7	56.7	0.0	0.0	56.7	6.0	11.8 %	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>														
1007 I/A Rcpts (Oth)	1,071.0	0.0	1,137.1	1,306.3	1,187.1	1,187.1	1,187.1	0.0	24.0	1,211.1	140.1	13.1 %	-95.2	-7.3 %
1061 CIP Rcpts (Oth)	266.2	0.0	291.4	291.4	291.4	291.4	291.4	0.0	12.1	303.5	37.3	14.0 %	12.1	4.2 %
<u>Positions</u>														
Perm Full Time	10	0	7	7	7	7	7	0	0	7	-3	-30.0 %	0	
Perm Part Time	0	0	3	4	4	4	4	0	0	4	4	>999 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,071.0										
1061 CIP Rcpts		266.2										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Correct Time Status for 3 Maintenance Positions from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY 08 Retirement Systems Rate Increases	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.1										
1061 CIP Rcpts		25.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001)	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		50.0										
Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	Inc	119.2	-0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	Inc	119.2	-0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	Inc	119.2	-0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.0										
1061 CIP Rcpts		12.1										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,176.4	0.0	876.4	1,226.9	926.9	1,226.9	1,226.9	0.0	0.0	1,226.9	50.5	4.3 %	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	1,176.4	0.0	876.4	1,226.9	926.9	1,226.9	1,226.9	0.0	0.0	1,226.9	50.5	4.3 %	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 (Fed)	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	600.0	300.0	600.0	600.0	0.0	0.0	600.0	600.0	>999 %	0.0
1053 Invst Loss (Oth)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0
1151 VoTech Ed (Oth)	576.4	0.0	576.4	626.9	626.9	626.9	626.9	0.0	0.0	626.9	50.5	8.8 %	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,176.4	0.0	0.0	28.8	0.0	0.0	1,147.6	0.0	0	0	0
1002 Fed Rcpts		300.0										
1053 Invst Loss		300.0										
1151 VoTech Ed		576.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771014 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-28.8	0.0	0.0	28.8	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove one-time FY07 funding increase using Investment Loss Trust Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1053 Invst Loss		-300.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Reduce use of federal grant funding operational needs at the Kotzebue Technical Center	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 meet operational needs at the Kotzebue Technical Center	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	50.5	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0	0	0
1151 VoTech Ed		50.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Decrease general funds for the Kotzebue Technical Center	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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 (Oth)	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1151 VoTech Ed 209.6	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN0771015 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed 18.4	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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 (Oth)	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1151 VoTech Ed 209.6	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN0771016 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed 18.4	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	400.0	0.0	400.0	400.0	400.0	400.0	400.0	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	0.0	400.0	400.0	400.0	400.0	400.0	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 (GF)	400.0	0.0	400.0	400.0	400.0	400.0	400.0	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Northwest Alaska Career and Technical Center

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		400.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,463.7	0.0	1,600.8	1,600.8	1,464.6	1,464.6	1,464.6	0.0	0.0	1,464.6	0.9	0.1 %	-136.2	-8.5 %
<u>Objects of Expenditure</u>														
Personal Services	1,026.8	0.0	1,171.9	1,171.9	1,035.7	1,035.7	1,035.7	0.0	0.0	1,035.7	8.9	0.9 %	-136.2	-11.6 %
Travel	40.8	0.0	40.8	40.8	40.8	40.8	40.8	0.0	0.0	40.8	0.0		0.0	
Services	342.6	0.0	342.6	342.6	342.6	342.6	342.6	0.0	0.0	342.6	0.0		0.0	
Commodities	53.5	0.0	45.5	45.5	45.5	45.5	45.5	0.0	0.0	45.5	-8.0	-15.0 %	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 (Fed)	1,407.6	0.0	1,544.7	1,407.8	1,407.8	1,407.8	1,407.8	0.0	0.0	1,407.8	0.2		0.0	
1004 Gen Fund (GF)	3.2	0.0	3.2	140.1	3.9	3.9	3.9	0.0	0.0	3.9	0.7	21.9 %	-136.2	-97.2 %
1007 I/A Rcpts (Oth)	52.9	0.0	52.9	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0		0.0	
<u>Positions</u>														
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,461.3	1,036.9	40.8	330.1	53.5	0.0	0.0	0.0	12	0	1
1004 Gen Fund		0.8										
1002 Fed Rcpts		1,407.6										
1007 I/A Rcpts		52.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771042 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
ADN0771017 To Align Authorization with Anticipated Expenditures	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	136.9	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		136.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.9										
1002 Fed Rcpts		-136.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.9										
1002 Fed Rcpts		-136.9										
PERS adjustment of unrealizable receipts	Dec	-136.9	-136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	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										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.9										
1002 Fed Rcpts		-136.9										
PERS adjustment of unrealizable receipts	Dec	-136.9	-136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 0.7	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 136.9 1002 Fed Rcpts -136.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1002 Fed Rcpts -136.9	Dec	-136.9	-136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 0.7	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	13,355.8	0.0	14,179.0	14,428.6	13,626.7	13,626.7	13,626.7	0.0	0.0	13,626.7	270.9	2.0 %	-801.9	-5.6 %
<u>Objects of Expenditure</u>														
Personal Services	6,037.9	0.0	6,934.5	7,165.5	6,363.6	6,363.6	6,363.6	0.0	0.0	6,363.6	325.7	5.4 %	-801.9	-11.2 %
Travel	174.9	0.0	174.9	179.9	179.9	179.9	179.9	0.0	0.0	179.9	5.0	2.9 %	0.0	
Services	1,093.3	0.0	1,093.3	1,106.9	1,106.9	1,106.9	1,106.9	0.0	0.0	1,106.9	13.6	1.2 %	0.0	
Commodities	177.8	0.0	177.8	177.8	177.8	177.8	177.8	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	0.0	5,798.5	5,798.5	5,798.5	5,798.5	5,798.5	0.0	0.0	5,798.5	-73.4	-1.3 %	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 (Fed)	9,744.1	0.0	10,354.2	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	9,744.1	0.0		0.0	
1003 G/F Match (GF)	3,196.6	0.0	3,397.1	3,196.6	3,202.0	3,202.0	3,202.0	0.0	0.0	3,202.0	5.4	0.2 %	5.4	0.2 %
1004 Gen Fund (GF)	22.9	0.0	22.9	1,064.5	257.2	257.2	257.2	0.0	0.0	257.2	234.3	>999 %	-807.3	-75.8 %
1007 I/A Rcpts (Oth)	67.2	0.0	79.8	98.4	98.4	98.4	98.4	0.0	0.0	98.4	31.2	46.4 %	0.0	
1117 Voc SmBus (Oth)	325.0	0.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	87	0	87	87	87	87	87	0	0	87	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	13,338.6	6,016.6	174.9	1,097.4	177.8	0.0	5,871.9	0.0	86	1	0
1003 G/F Match		3,196.6										
1004 Gen Fund		5.7										
1002 Fed Rcpts		9,744.1										
1007 I/A Rcpts		67.2										
1117 Voc SmBus		325.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771043 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
ADN0771018 Add 1 Full Time and 1 Non-Perm Position to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN0771019 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 FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	73.4	0.0	0.0	0.0	0.0	-73.4	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	823.0	823.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.5										
1002 Fed Rcpts		610.1										
1007 I/A Rcpts		12.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1004 Gen Fund		810.6										
1002 Fed Rcpts		-610.1										
Increase Interagency Authorization to Align with Anticipated Receipts	Inc	18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.6										
AMD: Vocational Rehabilitation Job Class Study Salary Adjustment	SalAdj	231.0	231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		231.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1004 Gen Fund		810.6										
1002 Fed Rcpts		-610.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-810.6	-810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1002 Fed Rcpts		-610.1										
-103.3% of PERS	Sa1Adj	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-207.1										
Restore GFM	Sa1Adj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		207.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		3.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1004 Gen Fund		810.6										
1002 Fed Rcpts		-610.1										
PERS adjustment of unrealizable receipts	Dec	-810.6	-810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1002 Fed Rcpts		-610.1										
-103.3% of PERS	Sa1Adj	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-207.1										
Restore GFM	Sa1Adj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		207.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		3.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1004 Gen Fund		810.6										
1002 Fed Rcpts		-610.1										
PERS adjustment of unrealizable receipts	Dec	-810.6	-810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.5										
1002 Fed Rcpts		-610.1										
-103.3% of PERS	Sa1Adj	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-207.1										
Restore GFM	Sa1Adj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		207.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		3.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,594.6	0.0	1,494.6	1,494.6	1,594.6	1,644.6	1,619.6	0.0	0.0	1,619.6	25.0	1.6 %	125.0	8.4 %
<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	0.0	11.6	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0		0.0	
Services	34.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0		0.0	
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	1.5	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	1,547.5	0.0	1,447.5	1,447.5	1,547.5	1,597.5	1,572.5	0.0	0.0	1,572.5	25.0	1.6 %	125.0	8.6 %
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 (Fed)	770.8	0.0	770.8	770.8	770.8	770.8	770.8	0.0	0.0	770.8	0.0		0.0	
1003 G/F Match (GF)	58.1	0.0	58.1	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0		0.0	
1004 Gen Fund (GF)	765.7	0.0	665.7	665.7	765.7	815.7	790.7	0.0	0.0	790.7	25.0	3.3 %	125.0	18.8 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee: One-time funding for interpreter phone line and transition of youth to employment	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY07 Conference Committee	ConfCom	1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	0
1003 G/F Match		58.1										
1004 Gen Fund		665.7										
1002 Fed Rcpts		770.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete One Time General Funds Appropriated for Independent Living Services	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Increase operational funding for Alaska's Centers for Independent Living	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Add funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans	Inc	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's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Add funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans	Inc	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: Amend funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	4,695.9	0.0	4,961.3	4,961.3	4,961.3	4,961.3	4,961.3	0.0	0.0	4,961.3	265.4	5.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,010.4	0.0	2,275.8	2,275.8	2,275.8	2,275.8	2,275.8	0.0	0.0	2,275.8	265.4	13.2 %	0.0
Travel	17.3	0.0	17.3	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0
Services	735.7	0.0	735.7	735.7	735.7	735.7	735.7	0.0	0.0	735.7	0.0		0.0
Commodities	32.5	0.0	32.5	32.5	32.5	32.5	32.5	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	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	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 (Fed)	4,477.1	0.0	4,729.9	4,729.9	4,729.9	4,729.9	4,729.9	0.0	0.0	4,729.9	252.8	5.6 %	0.0
1004 Gen Fund (GF)	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
1007 I/A Rcpts (Oth)	216.9	0.0	229.5	229.5	229.5	229.5	229.5	0.0	0.0	229.5	12.6	5.8 %	0.0
<u>Positions</u>													
Perm Full Time	28	0	28	28	28	28	28	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	0
1004 Gen Fund		1.9										
1002 Fed Rcpts		4,466.6										
1007 I/A Rcpts		216.9										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771044 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	265.4	265.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.8										
1007 I/A Rcpts		12.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,633.0	0.0	1,659.7	1,659.7	1,659.7	1,769.7	1,714.7	0.0	0.0	1,714.7	81.7	5.0 %	55.0	3.3 %
<u>Objects of Expenditure</u>														
Personal Services	192.4	0.0	196.8	196.8	196.8	196.8	196.8	0.0	0.0	196.8	4.4	2.3 %	0.0	
Travel	46.7	0.0	46.7	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0		0.0	
Services	586.6	0.0	586.6	586.6	586.6	586.6	586.6	0.0	0.0	586.6	0.0		0.0	
Commodities	42.7	0.0	42.7	42.7	42.7	42.7	42.7	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	0.0	786.9	786.9	786.9	896.9	841.9	0.0	0.0	841.9	77.3	10.1 %	55.0	7.0 %
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 (Fed)	1,546.3	0.0	1,573.0	1,573.0	1,573.0	1,573.0	1,573.0	0.0	0.0	1,573.0	26.7	1.7 %	0.0	
1004 Gen Fund (GF)	86.7	0.0	86.7	86.7	86.7	196.7	141.7	0.0	0.0	141.7	55.0	63.4 %	55.0	63.4 %
<u>Positions</u>														
Perm Full Time	3	0	3	3	3	3	3	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,632.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	0
1004 Gen Fund		86.0										
1002 Fed Rcpts		1,546.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771045 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN0771020 To Align Authorization with Anticipated Expenditures	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-22.3	0.0	0.0	0.0	0.0	22.3	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Grant for rural outreach and adaptive skill instruction for the visually impaired	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund		110.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Grant for rural outreach and adaptive skill instruction for the visually impaired	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund		110.0										
CC: Amend Grant for rural outreach and adaptive skill instruction for the visually impaired request	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund		-55.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>		<u>GovAmd+ to 08Budget</u>
Total	546.0	0.0	553.4	553.4	553.4	553.4	553.4	0.0	0.0	553.4	7.4	1.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	52.3	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	7.7	14.7 %	0.0
Travel	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Services	36.1	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-11.1	-30.7 %	0.0
Commodities	33.6	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-23.6	-70.2 %	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	419.0	0.0	453.4	453.4	453.4	453.4	453.4	0.0	0.0	453.4	34.4	8.2 %	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 (Fed)	450.0	0.0	457.4	457.4	457.4	457.4	457.4	0.0	0.0	457.4	7.4	1.6 %	0.0
1007 I/A Rcpts (Oth)	96.0	0.0	96.0	96.0	96.0	96.0	96.0	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		96.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771021 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	0.0	-11.1	-23.6	0.0	34.4	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	207.8	0.0	222.8	222.8	222.8	222.8	222.8	0.0	0.0	222.8	15.0	7.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	105.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	15.0	14.3 %	0.0
Travel	20.8	0.0	20.8	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0
Services	75.1	0.0	75.1	75.1	75.1	75.1	75.1	0.0	0.0	75.1	0.0		0.0
Commodities	6.9	0.0	6.9	6.9	6.9	6.9	6.9	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 (Oth)	207.8	0.0	222.8	222.8	222.8	222.8	222.8	0.0	0.0	222.8	15.0	7.2 %	0.0
<u>Positions</u>													
Perm Full Time	1	0	1	1	1	1	1	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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1007 I/A Rcpts 207.8	ConfCom	207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0771022 To Align Authorization with Anticipated Expenditures	LIT	0.0	7.9	-3.9	-4.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1007 I/A Rcpts 14.8	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

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).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</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>FY07</i> funding will not be available for the current budget cycle (<i>FY08</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>FY07</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.