

**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF**

**LABOR & WORKFORCE DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY06 CONFERENCE COMMITTEE** –The 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. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE**– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE**– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

## FUND GROUPS

### General

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

### Federal

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

### Other

All fund sources not in the  
general or federal groups

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	<b>Commissioner and Admin Svcs</b>								
1	Commissioner's Office	643.9	813.8	969.5	969.5	1,006.7	1,156.7	187.2	19.3 %
2	Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	456.6	459.8	24.9	5.7 %
3	Office of Citizenship Assist	0.0	100.0	100.1	100.1	105.2	114.5	14.4	14.4 %
4	Management Services	2,429.5	3,051.6	2,967.9	2,797.2	2,936.8	3,005.2	208.0	7.4 %
5	Human Resources	73.3	809.9	809.9	809.9	849.8	849.8	39.9	4.9 %
6	Leasing	2,969.7	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9 %
7	Data Processing	5,435.9	6,135.5	6,262.0	6,262.0	6,489.2	6,489.2	227.2	3.6 %
8	Labor Market Information	3,019.3	4,237.5	4,240.6	4,411.3	4,574.3	4,679.3	268.0	6.1 %
	* Appropriation Total	<b>14,939.3</b>	<b>18,531.2</b>	<b>18,754.6</b>	<b>18,754.6</b>	<b>19,388.3</b>	<b>19,898.4</b>	<b>1,143.8</b>	<b>6.1 %</b>
	<b>Workers' Comp and Safety</b>								
9	Workers' Compensation	3,120.1	3,489.6	4,408.2	4,337.2	4,524.6	4,607.1	269.9	6.2 %
10	WC Appeals Commission	0.0	0.0	565.6	465.6	477.5	523.4	57.8	12.4 %
11	WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0 %
12	Second Injury Fund	3,886.2	4,033.9	4,034.1	4,034.1	4,044.0	3,961.4	-72.7	-1.8 %
13	Fishermens Fund	907.4	1,341.4	1,341.4	1,341.4	1,352.9	1,283.5	-57.9	-4.3 %
14	Wage and Hour Administration	1,426.8	1,632.0	1,633.8	1,633.8	1,711.8	2,031.0	397.2	24.3 %
15	Mechanical Inspection	1,705.2	2,116.2	2,118.7	2,118.7	2,210.0	2,391.2	272.5	12.9 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Workers' Comp and Safety</b>									
16	Occupational Safety and Health	3,375.6	4,207.5	4,222.1	4,222.1	4,401.8	4,517.8	295.7	7.0 %
17	Alaska Safety Advisory Council	104.4	114.7	114.7	114.7	117.3	117.3	2.6	2.3 %
	* Appropriation Total	<b>14,525.7</b>	<b>16,935.3</b>	<b>18,438.6</b>	<b>18,267.6</b>	<b>18,839.9</b>	<b>19,932.7</b>	<b>1,665.1</b>	<b>9.1 %</b>
<b>Workforce Development</b>									
18	Employment and Training Svcs	27,762.9	27,351.4	27,406.2	27,406.2	28,383.1	29,853.5	2,447.3	8.9 %
19	Unemployment Insurance	17,719.7	20,115.7	20,129.5	20,129.5	20,969.8	20,969.8	840.3	4.2 %
20	Adult Basic Education	2,808.0	2,920.7	2,920.9	2,920.9	2,933.9	3,933.9	1,013.0	34.7 %
21	Workforce Investment Board	722.6	1,101.4	1,164.9	1,116.9	1,150.6	872.3	-244.6	-21.9 %
22	Business Services	25,943.6	36,124.5	36,099.1	36,147.1	36,267.3	43,267.3	7,120.2	19.7 %
23	Alaska Vocational Tech Center	7,492.6	8,013.7	8,057.2	8,057.2	8,517.9	10,324.7	2,267.5	28.1 %
24	AVTEC Facilities Maintenance	974.9	1,085.7	1,085.7	1,085.7	1,120.8	1,337.2	251.5	23.2 %
25	Kotzebue Tech Operations Grant	944.2	864.5	864.5	864.5	864.5	876.4	11.9	1.4 %
26	SW AK Voc Educ Ctr Ops Grant	0.0	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %
27	Yuut Learning Ctr Ops Grant	0.0	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %
28	NW AK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0	
	* Appropriation Total	<b>84,368.5</b>	<b>98,388.2</b>	<b>98,538.6</b>	<b>98,538.6</b>	<b>101,018.5</b>	<b>112,254.3</b>	<b>13,715.7</b>	<b>13.9 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Vocational Rehabilitation</b>									
29	Voc Rehab Administration	1,078.6	1,396.4	1,404.9	1,404.9	1,461.3	1,461.3	56.4	4.0 %
30	Client Services	11,294.5	13,004.2	13,011.8	13,011.8	13,338.6	13,450.6	438.8	3.4 %
31	Independent Living Rehab	1,052.0	1,446.7	1,446.7	1,446.7	1,446.7	1,446.7	0.0	
32	Disability Determination	3,795.3	4,576.0	4,577.9	4,577.9	4,685.4	4,685.4	107.5	2.3 %
33	Special Projects	1,473.5	1,618.8	1,619.0	1,619.0	1,632.3	1,632.3	13.3	0.8 %
34	Assistive Technology	434.5	546.0	546.0	546.0	546.0	546.0	0.0	
35	Americans With Disabilities	136.0	204.1	204.1	204.1	207.8	207.8	3.7	1.8 %
	* Appropriation Total	<b>19,264.4</b>	<b>22,792.2</b>	<b>22,810.4</b>	<b>22,810.4</b>	<b>23,318.1</b>	<b>23,430.1</b>	<b>619.7</b>	<b>2.7 %</b>
	<b>*** Totals for Agency</b>	<b>133,097.9</b>	<b>156,646.9</b>	<b>158,542.2</b>	<b>158,371.2</b>	<b>162,564.8</b>	<b>175,515.5</b>	<b>17,144.3</b>	<b>10.8 %</b>
	General Funds	13,871.5	15,565.0	15,863.8	15,863.8	16,718.8	24,487.7	8,623.9	54.4 %
	Federal Receipts	75,287.5	93,750.8	93,812.0	93,812.0	96,045.7	98,847.8	5,035.8	5.4 %
	Other	43,938.9	47,331.1	48,866.4	48,695.4	49,800.3	52,180.0	3,484.6	7.2 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Commissioner and Admin Svcs</b>									
1	Commissioner's Office	358.9	557.4	607.9	607.9	625.6	775.6	167.7	27.6 %
2	Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	456.6	459.8	24.9	5.7 %
3	Office of Citizenship Assist	0.0	100.0	100.1	100.1	105.2	114.5	14.4	14.4 %
4	Management Services	63.0	66.6	69.1	69.1	72.5	72.5	3.4	4.9 %
5	Human Resources	73.3	204.8	204.8	204.8	244.7	244.7	39.9	19.5 %
6	Leasing	2,969.7	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9 %
7	Data Processing	0.0	0.0	126.5	126.5	126.5	126.5	0.0	
8	Labor Market Information	379.5	599.5	602.6	602.6	762.1	867.1	264.5	43.9 %
	* Appropriation Total	<b>4,212.1</b>	<b>4,911.2</b>	<b>5,115.6</b>	<b>5,115.6</b>	<b>5,362.9</b>	<b>5,804.6</b>	<b>689.0</b>	<b>13.5 %</b>
<b>Workers' Comp and Safety</b>									
9	Workers' Compensation	0.0	0.0	3.3	3.3	3.3	3.3	0.0	
12	Second Injury Fund	0.0	0.0	0.2	0.2	0.2	0.2	0.0	
14	Wage and Hour Administration	1,395.9	1,255.9	1,257.6	1,257.6	1,314.3	1,613.5	355.9	28.3 %
15	Mechanical Inspection	59.5	64.6	65.9	65.9	69.3	69.3	3.4	5.2 %
16	Occupational Safety and Health	2.6	2.6	5.1	5.1	5.1	15.1	10.0	196.1 %
	* Appropriation Total	<b>1,458.0</b>	<b>1,323.1</b>	<b>1,332.1</b>	<b>1,332.1</b>	<b>1,392.2</b>	<b>1,701.4</b>	<b>369.3</b>	<b>27.7 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Workforce Development</b>									
18	Employment and Training Svcs	0.0	50.9	67.8	67.8	67.8	67.8	0.0	
19	Unemployment Insurance	0.0	0.0	13.3	13.3	13.3	13.3	0.0	
20	Adult Basic Education	1,558.6	1,564.8	1,565.0	1,565.0	1,571.1	2,571.1	1,006.1	64.3 %
21	Workforce Investment Board	0.0	0.0	0.5	0.5	0.5	0.5	0.0	
22	Business Services	0.0	0.0	1.9	1.9	1.9	4,001.9	4,000.0	>999 %
23	Alaska Vocational Tech Center	2,998.8	3,438.0	3,481.5	3,481.5	3,942.2	5,548.2	2,066.7	59.4 %
25	Kotzebue Tech Operations Grant	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0 %
28	NW AK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0	
	* Appropriation Total	<b>4,557.4</b>	<b>5,453.7</b>	<b>5,530.0</b>	<b>5,530.0</b>	<b>5,996.8</b>	<b>12,902.8</b>	<b>7,372.8</b>	<b>133.3 %</b>
<b>Vocational Rehabilitation</b>									
29	Voc Rehab Administration	0.0	0.0	0.8	0.8	0.8	0.8	0.0	
30	Client Services	3,032.3	3,115.3	3,121.5	3,121.5	3,202.3	3,314.3	192.8	6.2 %
31	Independent Living Rehab	525.9	675.9	675.9	675.9	675.9	675.9	0.0	
32	Disability Determination	0.0	0.0	1.9	1.9	1.9	1.9	0.0	
33	Special Projects	85.8	85.8	86.0	86.0	86.0	86.0	0.0	
	* Appropriation Total	<b>3,644.0</b>	<b>3,877.0</b>	<b>3,886.1</b>	<b>3,886.1</b>	<b>3,966.9</b>	<b>4,078.9</b>	<b>192.8</b>	<b>5.0 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	<b>*** Totals for Agency</b>	<b>13,871.5</b>	<b>15,565.0</b>	<b>15,863.8</b>	<b>15,863.8</b>	<b>16,718.8</b>	<b>24,487.7</b>	<b>8,623.9</b>	<b>54.4 %</b>
	General Funds	13,871.5	15,565.0	15,863.8	15,863.8	16,718.8	24,487.7	8,623.9	54.4 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	



## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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### Agency: Department of Labor and Workforce Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>133,097.9</b>	<b>156,646.9</b>	<b>158,542.2</b>	<b>158,371.2</b>	<b>162,564.8</b>	<b>175,515.5</b>	<b>17,144.3</b>	<b>10.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	59,594.6	67,410.0	68,171.6	68,680.4	72,790.7	75,335.5	6,655.1	9.7 %
Travel	1,401.7	1,577.7	1,757.2	1,653.4	1,653.4	1,796.6	143.2	8.7 %
Services	23,562.3	29,704.4	30,509.9	29,852.4	29,935.7	31,342.3	1,489.9	5.0 %
Commodities	3,694.5	2,549.9	2,597.6	2,536.5	2,536.5	2,972.8	436.3	17.2 %
Capital Outlay	101.6	150.3	276.8	150.3	150.3	150.3	0.0	
Grants, Benefits	44,743.2	55,254.6	55,229.1	55,498.2	55,498.2	63,918.0	8,419.8	15.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	75,287.5	93,750.8	93,812.0	93,812.0	96,045.7	98,847.8	5,035.8	5.4 %
G 1003 G/F Match	4,720.9	4,855.7	4,856.4	4,856.4	4,946.7	4,949.0	92.6	1.9 %
G 1004 Gen Fund	9,088.5	10,642.1	10,940.2	10,940.2	11,701.5	19,458.1	8,517.9	77.9 %
G 1005 GF/Prgm	62.1	67.2	67.2	67.2	70.6	80.6	13.4	19.9 %
O 1007 I/A Rcpts	22,368.2	22,261.4	22,313.7	22,313.7	22,999.2	24,471.8	2,158.1	9.7 %
O 1031 Sec Injury	3,886.2	4,028.1	4,028.1	4,028.1	4,037.7	3,961.2	-66.9	-1.7 %
O 1032 Fish Fund	907.4	1,341.4	1,341.4	1,341.4	1,352.9	1,283.5	-57.9	-4.3 %
O 1049 Trng Bldg	487.4	651.7	651.7	651.7	674.1	674.1	22.4	3.4 %
O 1054 STEP	5,946.6	6,614.7	6,614.7	6,614.7	6,628.3	6,474.9	-139.8	-2.1 %
O 1061 CIP Rcpts	26.1	171.2	171.2	171.2	181.2	266.2	95.0	55.5 %
O 1108 Stat Desig	207.3	399.9	399.9	399.9	402.5	352.5	-47.4	-11.9 %
O 1117 Voc SmBus	204.7	325.0	325.0	325.0	325.0	325.0	0.0	
O 1151 VoTech Ed	2,057.3	2,104.1	2,104.1	2,104.1	2,104.1	2,148.4	44.3	2.1 %

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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### Agency: Department of Labor and Workforce Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1156 Rcpt Svcs	1,981.3	2,291.1	2,291.1	2,291.1	2,291.1	2,468.1	177.0	7.7 %
O 1157 Wrkrs Safe	4,449.3	5,361.5	6,843.3	6,672.3	6,947.1	7,216.0	543.7	8.1 %
O 1172 Bldg Safe	1,417.1	1,781.0	1,782.2	1,782.2	1,857.1	2,038.3	256.1	14.4 %
O 1178 temp code	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0 %

#### Positions:

Perm Full Time	872	878	889	894	894	914	20	2.2 %
Perm Part Time	107	108	108	107	107	107	0	
Temporary	13	11	18	20	20	33	13	65.0 %

#### Funding Summary:

General Funds	13,871.5	15,565.0	15,863.8	15,863.8	16,718.8	24,487.7	8,623.9	54.4 %
Federal Receipts	75,287.5	93,750.8	93,812.0	93,812.0	96,045.7	98,847.8	5,035.8	5.4 %
Other	43,938.9	47,331.1	48,866.4	48,695.4	49,800.3	52,180.0	3,484.6	7.2 %

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adi Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>643.9</b>	<b>813.8</b>	<b>969.5</b>	<b>969.5</b>	<b>1,006.7</b>	<b>1,156.7</b>	<b>187.2</b>	<b>19.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	510.1	475.6	621.7	621.7	658.9	658.9	37.2	6.0 %
Travel	41.2	45.9	45.9	45.9	45.9	55.9	10.0	21.8 %
Services	78.8	281.8	290.2	290.2	290.2	430.2	140.0	48.2 %
Commodities	13.8	10.5	11.7	11.7	11.7	11.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	358.9	557.4	607.9	607.9	625.6	775.6	167.7	27.6 %
O 1007 I/A Rcpts	285.0	256.4	361.6	361.6	381.1	381.1	19.5	5.4 %

Positions:

Perm Full Time	6	5	6	6	6	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	813.8	475.6	45.9	281.8	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		557.4										
1007 I/A Rcpts		256.4										
<b>Cumulative Total</b>		<b>813.8</b>	<b>475.6</b>	<b>45.9</b>	<b>281.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		10.4										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<b>Cumulative Total</b>		<b>874.7</b>	<b>536.1</b>	<b>45.9</b>	<b>282.2</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761002 Transfer 1 PFT and Auth from Management Svc for the Department's Communication and Public Information Program	TrIn	94.8	85.6	0.0	8.0	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		94.8										
<b>Cumulative Total</b>		<b>969.5</b>	<b>621.7</b>	<b>45.9</b>	<b>290.2</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.7										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		11.6										
Risk Management Self-Insurance Funding Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.1										
<b>Cumulative Total</b>		<b>1,006.7</b>	<b>658.9</b>	<b>45.9</b>	<b>290.2</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Governor's Jobs Are Alaska's Future Initiative for promotion, travel and activities promoting Alaska Hire	Inc	150.0	0.0	10.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>Cumulative Total</b>		<b>1,156.7</b>	<b>658.9</b>	<b>55.9</b>	<b>430.2</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>367.7</b>	<b>413.2</b>	<b>434.9</b>	<b>434.9</b>	<b>456.6</b>	<b>459.8</b>	<b>24.9</b>	<b>5.7 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	318.5	348.1	369.5	369.5	391.2	391.2	21.7	5.9 %
Travel	5.6	12.3	12.3	12.3	12.3	12.3	0.0	
Services	32.8	44.5	44.8	44.8	44.8	47.3	2.5	5.6 %
Commodities	10.8	8.3	8.3	8.3	8.3	9.0	0.7	8.4 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	367.7	413.2	434.9	434.9	456.6	459.8	24.9	5.7 %
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Positions:

Perm Full Time	4	4	4	4	4	4	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	413.2	348.1	12.3	44.5	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		413.2										
<b>Cumulative Total</b>		<b>413.2</b>	<b>348.1</b>	<b>12.3</b>	<b>44.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<b>Cumulative Total</b>		<b>434.9</b>	<b>369.5</b>	<b>12.3</b>	<b>44.8</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
<b>Cumulative Total</b>		<b>456.6</b>	<b>391.2</b>	<b>12.3</b>	<b>44.8</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Funding for Costs of the Indirect Cost Plan and Reference Materials	Inc	3.2	0.0	0.0	2.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>Cumulative Total</b>		<b>459.8</b>	<b>391.2</b>	<b>12.3</b>	<b>47.3</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>100.0</b>	<b>100.1</b>	<b>100.1</b>	<b>105.2</b>	<b>114.5</b>	<b>14.4</b>	<b>14.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	57.9	84.1	84.1	89.2	91.0	6.9	8.2 %
Travel	0.0	3.0	0.0	0.0	0.0	3.0	3.0	100.0 %
Services	0.0	35.6	12.5	12.5	12.5	17.0	4.5	36.0 %
Commodities	0.0	3.5	3.5	3.5	3.5	3.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	100.0	100.1	100.1	105.2	114.5	14.4	14.4 %
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Positions:

Perm Full Time	0	1	1	1	1	1	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Office of Citizenship Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	100.0	57.9	3.0	35.6	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
<b>Cumulative Total</b>		<b>100.0</b>	<b>57.9</b>	<b>3.0</b>	<b>35.6</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
<b>Cumulative Total</b>		<b>100.1</b>	<b>57.9</b>	<b>3.0</b>	<b>35.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761003 Transfer Legislative Reduction to Non- Personal Services to Allow Full Funding of Sole Staff Position	LIT	0.0	26.2	-3.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>100.1</b>	<b>84.1</b>	<b>0.0</b>	<b>12.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<b>Cumulative Total</b>		<b>105.2</b>	<b>89.2</b>	<b>0.0</b>	<b>12.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Office of Citizenship Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Restore General Funds for Basic Office Operations	Inc	9.3	1.8	3.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>Cumulative Total</b>		<b>114.5</b>	<b>91.0</b>	<b>3.0</b>	<b>17.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,429.5</b>	<b>3,051.6</b>	<b>2,967.9</b>	<b>2,797.2</b>	<b>2,936.8</b>	<b>3,005.2</b>	<b>208.0</b>	<b>7.4 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,075.2	2,436.8	2,360.0	2,207.7	2,346.0	2,407.0	199.3	9.0 %
Travel	9.9	12.5	12.5	12.5	12.5	12.5	0.0	
Services	275.3	546.7	541.0	495.0	496.3	502.5	7.5	1.5 %
Commodities	69.1	45.6	44.4	72.0	72.0	73.2	1.2	1.7 %
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,682.0	2,263.7	2,270.3	2,270.3	2,374.7	2,175.4	-94.9	-4.2 %
G 1003 G/F Match	63.0	66.6	66.8	66.8	70.2	72.5	5.7	8.5 %
G 1004 Gen Fund	0.0	0.0	2.3	2.3	2.3	0.0	-2.3	-100.0 %
O 1007 I/A Rcpts	684.5	721.3	628.5	457.8	489.6	757.3	299.5	65.4 %
 <u>Positions:</u>								
Perm Full Time	35	35	33	31	31	32	1	3.2 %
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,051.6	2,436.8	12.5	546.7	45.6	10.0	0.0	0.0	35	2	0
1002 Fed Rcpts		2,263.7										
1003 G/F Match		66.6										
1007 I/A Rcpts		721.3										
<b>Cumulative Total</b>		<b>3,051.6</b>	<b>2,436.8</b>	<b>12.5</b>	<b>546.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.0										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<b>Cumulative Total</b>		<b>3,062.7</b>	<b>2,445.6</b>	<b>12.5</b>	<b>549.0</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0761002 Transfer 1 PFT and Auth to the Commissioner's Office for Department's Communication and Public Info Program	TrOut	-94.8	-85.6	0.0	-8.0	-1.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-94.8										
<b>Cumulative Total</b>		<b>2,967.9</b>	<b>2,360.0</b>	<b>12.5</b>	<b>541.0</b>	<b>44.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Transfer Publications Specialists to Labor Market Information to Align with Job Duties and Organizational Structure	TrOut	-170.7	-152.3	0.0	-16.0	-2.4	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-170.7										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>2,797.2</b>	<b>2,207.7</b>	<b>12.5</b>	<b>495.0</b>	<b>72.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1003 G/F Match		1.1										
1007 I/A Rcpts		9.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1003 G/F Match		2.0										
1007 I/A Rcpts		18.6										
Risk Management Self-Insurance Funding Increase	Inc	9.1	7.8	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.1										
<b>Cumulative Total</b>		<b>2,936.8</b>	<b>2,346.0</b>	<b>12.5</b>	<b>496.3</b>	<b>72.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1007 I/A Rcpts		250.0										
Fund Source Change General Funds to General Fund Match for Indirect Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		-2.3										
Add a 1 PFT Accounting Technician Position due to expanded and new programs resulting in increased workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.7										
1007 I/A Rcpts		17.7										



## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>73.3</b>	<b>809.9</b>	<b>809.9</b>	<b>809.9</b>	<b>849.8</b>	<b>849.8</b>	<b>39.9</b>	<b>4.9 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	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	
Services	73.3	809.9	809.9	809.9	849.8	849.8	39.9	4.9 %
Commodities	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	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
G 1003 G/F Match	8.9	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	64.4	204.8	204.8	204.8	244.7	244.7	39.9	19.5 %
O 1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	605.1	0.0	
 <u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	809.9	0.0	0.0	809.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.8										
1007 I/A Rcpts		605.1										
<b>Cumulative Total</b>		<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
<b>Cumulative Total</b>		<b>849.8</b>	<b>0.0</b>	<b>0.0</b>	<b>849.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>3,143.9</b>	<b>174.2</b>	<b>5.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	2,969.7	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	2,969.7	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,969.7	0.0	0.0	2,969.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,969.7										
<b>Cumulative Total</b>		<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add General Funds to Support Office Space Cost Increases	Inc	174.2	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.2										
<b>Cumulative Total</b>		<b>3,143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>5,435.9</b>	<b>6,135.5</b>	<b>6,262.0</b>	<b>6,262.0</b>	<b>6,489.2</b>	<b>6,489.2</b>	<b>227.2</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	3,153.1	3,823.5	3,798.5	3,798.5	4,025.7	4,025.7	227.2	6.0 %
Travel	12.6	48.0	48.0	48.0	48.0	48.0	0.0	
Services	2,101.1	2,201.7	2,353.2	2,353.2	2,353.2	2,353.2	0.0	
Commodities	169.1	42.3	42.3	42.3	42.3	42.3	0.0	
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	3,494.9	4,466.3	4,466.3	4,466.3	4,604.0	4,604.0	137.7	3.1 %
G 1004 Gen Fund	0.0	0.0	126.5	126.5	126.5	126.5	0.0	
O 1007 I/A Rcpts	1,941.0	1,669.2	1,669.2	1,669.2	1,758.7	1,758.7	89.5	5.4 %

Positions:

Perm Full Time	43	43	43	43	43	43	0	
Perm Part Time	0	0	0	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,135.5	3,823.5	48.0	2,201.7	42.3	20.0	0.0	0.0	43	0	0
1002 Fed Rcpts		4,466.3										
1007 I/A Rcpts		1,669.2										
<b>Cumulative Total</b>		<b>6,135.5</b>	<b>3,823.5</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	126.5	0.0	0.0	126.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.5										
<b>Cumulative Total</b>		<b>6,262.0</b>	<b>3,823.5</b>	<b>48.0</b>	<b>2,328.2</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761005 Line Item Transfer from Personal Services to Contractual to Provide Training Funds	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>6,262.0</b>	<b>3,798.5</b>	<b>48.0</b>	<b>2,353.2</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Add 1 Student and 1 College Intern Position to Aid in Recruitment of Analyst Programmers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
<b>Cumulative Total</b>		<b>6,262.0</b>	<b>3,798.5</b>	<b>48.0</b>	<b>2,353.2</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.4										
1007 I/A Rcpts		28.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1007 I/A Rcpts		2.8										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.9										
1007 I/A Rcpts		53.3										
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1007 I/A Rcpts		5.1										
<b>Cumulative Total</b>		<b>6,489.2</b>	<b>4,025.7</b>	<b>48.0</b>	<b>2,353.2</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,019.3</b>	<b>4,237.5</b>	<b>4,240.6</b>	<b>4,411.3</b>	<b>4,574.3</b>	<b>4,679.3</b>	<b>268.0</b>	<b>6.1 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,321.7	2,775.5	2,775.5	2,927.8	3,090.8	3,179.8	252.0	8.6 %
Travel	66.6	99.3	99.3	99.3	99.3	99.3	0.0	
Services	596.6	1,243.8	1,246.9	1,262.9	1,262.9	1,277.4	14.5	1.1 %
Commodities	34.4	103.9	103.9	106.3	106.3	107.8	1.5	1.4 %
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	1,349.5	2,085.9	2,085.9	2,085.9	2,085.9	2,085.9	0.0	
G 1004 Gen Fund	379.5	599.5	602.6	602.6	762.1	867.1	264.5	43.9 %
O 1007 I/A Rcpts	1,121.0	1,344.1	1,344.1	1,514.8	1,514.8	1,514.8	0.0	
O 1061 CIP Rcpts	19.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	55.6	110.2	110.2	110.2	110.2	110.2	0.0	
O 1157 Wrks Safe	93.8	97.8	97.8	97.8	101.3	101.3	3.5	3.6 %

Positions:

Perm Full Time	41	40	40	42	42	42	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,237.5	2,775.5	99.3	1,243.8	103.9	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		2,085.9										
1004 Gen Fund		599.5										
1007 I/A Rcpts		1,344.1										
1108 Stat Desig		110.2										
1157 Wrks Safe		97.8										
<b>Cumulative Total</b>		<b>4,237.5</b>	<b>2,775.5</b>	<b>99.3</b>	<b>1,243.8</b>	<b>103.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
<b>Cumulative Total</b>		<b>4,240.6</b>	<b>2,775.5</b>	<b>99.3</b>	<b>1,246.9</b>	<b>103.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Publication Specialists from Management Services to Align with Job Duties and Organizational Structure	Trln	170.7	152.3	0.0	16.0	2.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		170.7										
<b>Cumulative Total</b>		<b>4,411.3</b>	<b>2,927.8</b>	<b>99.3</b>	<b>1,262.9</b>	<b>106.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1157 Wrks Safe		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1157 Wrks Safe		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
1157 Wrks Safe		2.0										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1157 Wrkrs Safe		0.2										
<b>Cumulative Total</b>		<b>4,574.3</b>	<b>3,090.8</b>	<b>99.3</b>	<b>1,262.9</b>	<b>106.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj	Inc	105.0	89.0	0.0	14.5	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
<b>Cumulative Total</b>		<b>4,679.3</b>	<b>3,179.8</b>	<b>99.3</b>	<b>1,277.4</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,120.1</b>	<b>3,489.6</b>	<b>4,408.2</b>	<b>4,337.2</b>	<b>4,524.6</b>	<b>4,607.1</b>	<b>269.9</b>	<b>6.2 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,321.5	2,745.7	3,234.7	3,194.7	3,382.1	3,440.5	245.8	7.7 %
Travel	32.4	63.5	169.7	164.7	164.7	164.7	0.0	
Services	637.7	491.3	771.2	811.2	811.2	835.3	24.1	3.0 %
Commodities	26.8	65.1	68.1	68.1	68.1	68.1	0.0	
Capital Outlay	0.0	14.4	80.4	14.4	14.4	14.4	0.0	
Grants, Benefits	101.7	109.6	84.1	84.1	84.1	84.1	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	3.3	3.3	3.3	3.3	0.0	
O 1007 I/A Rcpts	77.7	81.2	83.0	83.0	87.5	0.0	-83.0	-100.0 %
O 1157 Wrkrs Safe	3,042.4	3,408.4	4,321.9	4,250.9	4,433.8	4,603.8	352.9	8.3 %

Positions:

Perm Full Time	36	37	44	46	46	46	0	
Perm Part Time	0	1	1	1	1	1	0	
Temporary	0	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,489.6	2,745.7	63.5	491.3	65.1	14.4	109.6	0.0	37	1	1
1007 I/A Rcpts		81.2										
1157 Wrkrs Safe		3,408.4										
<b>Cumulative Total</b>		<b>3,489.6</b>	<b>2,745.7</b>	<b>63.5</b>	<b>491.3</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>109.6</b>	<b>37</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1157 Wrkrs Safe		18.9										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
ADN0761001 Workers' Compensation/Insurance Ch10 FSSLA2005 (SB130) (Ch4 FSSLA2005 Sec2 P43 L17)	FisNot06	1,460.2	677.6	165.5	475.6	25.5	116.0	0.0	0.0	10	0	0
1157 Wrkrs Safe		1,460.2										
<b>Cumulative Total</b>		<b>4,973.8</b>	<b>3,444.0</b>	<b>229.0</b>	<b>970.2</b>	<b>90.6</b>	<b>130.4</b>	<b>109.6</b>	<b>109.6</b>	<b>47</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761006 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-22.5	48.0	0.0	0.0	-25.5	0.0	0	0	0
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component	TrOut	-565.6	-209.3	-36.8	-247.0	-22.5	-50.0	0.0	0.0	-3	0	0
1157 Wrkrs Safe		-565.6										
<b>Cumulative Total</b>		<b>4,408.2</b>	<b>3,234.7</b>	<b>169.7</b>	<b>771.2</b>	<b>68.1</b>	<b>80.4</b>	<b>84.1</b>	<b>84.1</b>	<b>44</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
One-Time Funding from SB 130 for New Employee Equipment and Legislative Task Force Travel	OTI	-71.0	0.0	-5.0	0.0	0.0	-66.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-71.0										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Position Adjustment Necessary to Split Positions Across the Components Providing Funding	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>4,337.2</b>	<b>3,194.7</b>	<b>164.7</b>	<b>811.2</b>	<b>68.1</b>	<b>14.4</b>	<b>84.1</b>	<b>84.1</b>	<b>46</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1157 Wrks Safe		57.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1157 Wrks Safe		7.6										
FY 07 Retirement Systems Cost Increase	SalAdj	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1157 Wrks Safe		107.5										
Risk Management Self-Insurance Funding Increase	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1157 Wrks Safe		10.5										
<b>Cumulative Total</b>		<b>4,524.6</b>	<b>3,382.1</b>	<b>164.7</b>	<b>811.2</b>	<b>68.1</b>	<b>14.4</b>	<b>84.1</b>	<b>84.1</b>	<b>46</b>	<b>1</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Inc	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		145.9										
Leasing Costs Associated With New Positions Established by SB 130	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		24.1										
Delete Surplus Interagency Receipt Authorization as a Result of Splitting Positions Across Components	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.5										
<b>Cumulative Total</b>		<b>4,607.1</b>	<b>3,440.5</b>	<b>164.7</b>	<b>835.3</b>	<b>68.1</b>	<b>14.4</b>	<b>84.1</b>	<b>84.1</b>	<b>46</b>	<b>1</b>	<b>1</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers Compensation Appeals Commission**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>565.6</b>	<b>465.6</b>	<b>477.5</b>	<b>523.4</b>	<b>57.8</b>	<b>12.4 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	209.3	209.3	221.2	221.2	11.9	5.7 %
Travel	0.0	0.0	36.8	36.8	36.8	36.8	0.0	
Services	0.0	0.0	247.0	197.0	197.0	242.9	45.9	23.3 %
Commodities	0.0	0.0	22.5	22.5	22.5	22.5	0.0	
Capital Outlay	0.0	0.0	50.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1157 Wrks Safe	0.0	0.0	565.6	465.6	477.5	523.4	57.8	12.4 %
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Positions:

Perm Full Time	0	0	3	3	3	3	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workers' Compensation and Safety

Allocation: **Workers Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761027 Transfer Auth and Positions for Workers Comp Appeals Commission to Separate Appeals Component	TrIn	565.6	209.3	36.8	247.0	22.5	50.0	0.0	0.0	3	0	0
1157 Wrks Safe		565.6										
<b>Cumulative Total</b>		<b>565.6</b>	<b>209.3</b>	<b>36.8</b>	<b>247.0</b>	<b>22.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete One-Time Funding from SB 130 for Set Up of the Appeals Commission	OTI	-100.0	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
1157 Wrks Safe		-100.0										
<b>Cumulative Total</b>		<b>465.6</b>	<b>209.3</b>	<b>36.8</b>	<b>197.0</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		3.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		7.0										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.7										
<b>Cumulative Total</b>		<b>477.5</b>	<b>221.2</b>	<b>36.8</b>	<b>197.0</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increment for Additional Leasing Costs Associated With New Positions Established by SB 130	Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		45.9										
<b>Cumulative Total</b>		<b>523.4</b>	<b>221.2</b>	<b>36.8</b>	<b>242.9</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers Comp Benefits Guaranty Fund**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	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	
Services	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	
Capital Outlay	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	500.0	500.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1178 temp code	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers Comp Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1178 temp code		500.0										
<b>Cumulative Total</b>		500.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0	0	0	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,886.2</b>	<b>4,033.9</b>	<b>4,034.1</b>	<b>4,034.1</b>	<b>4,044.0</b>	<b>3,961.4</b>	<b>-72.7</b>	<b>-1.8 %</b>

Objects of Expenditure:

Personal Services	171.4	195.7	174.4	222.6	232.5	149.9	-72.7	-32.7 %
Travel	7.5	2.5	2.5	2.5	2.5	2.5	0.0	
Services	65.4	83.5	105.0	56.8	56.8	56.8	0.0	
Commodities	0.3	5.2	5.2	5.2	5.2	5.2	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	
Grants, Benefits	3,641.6	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.2	0.2	0.2	0.2	0.0	
O 1007 I/A Rcpts	0.0	5.8	5.8	5.8	6.1	0.0	-5.8	-100.0 %
O 1031 Sec Injury	3,886.2	4,028.1	4,028.1	4,028.1	4,037.7	3,961.2	-66.9	-1.7 %

Positions:

Perm Full Time	3	3	3	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,033.9	195.7	2.5	83.5	5.2	8.0	3,739.0	0.0	3	0	0
1007 I/A Rcpts		5.8										
1031 Sec Injury		4,028.1										
<b>Cumulative Total</b>		<b>4,033.9</b>	<b>195.7</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<b>Cumulative Total</b>		<b>4,034.1</b>	<b>195.7</b>	<b>2.5</b>	<b>83.7</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761007 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,034.1</b>	<b>174.4</b>	<b>2.5</b>	<b>105.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer Necessary as a Result of Splitting Positions Across Components	LIT	0.0	48.2	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
Realign shared positions associated with Workers' Comp, Fishermens Fund and Second Injury Fund	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>4,034.1</b>	<b>222.6</b>	<b>2.5</b>	<b>56.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		3.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		5.6										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
<b>Cumulative Total</b>		<b>4,044.0</b>	<b>232.5</b>	<b>2.5</b>	<b>56.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.1										
1031 Sec Injury		-76.5										
<b>Cumulative Total</b>		<b>3,961.4</b>	<b>149.9</b>	<b>2.5</b>	<b>56.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workers' Compensation and Safety

Allocation: **Fishermens Fund**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>907.4</b>	<b>1,341.4</b>	<b>1,341.4</b>	<b>1,341.4</b>	<b>1,352.9</b>	<b>1,283.5</b>	<b>-57.9</b>	<b>-4.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	121.6	181.4	199.2	238.3	249.8	180.4	-57.9	-24.3 %
Travel	9.8	18.2	18.2	18.2	18.2	18.2	0.0	
Services	74.7	255.8	238.0	198.9	198.9	198.9	0.0	
Commodities	10.1	16.6	16.6	16.6	16.6	16.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	691.2	869.4	869.4	869.4	869.4	869.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1032 Fish Fund	907.4	1,341.4	1,341.4	1,341.4	1,352.9	1,283.5	-57.9	-4.3 %
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Positions:

Perm Full Time	3	3	3	2	2	2	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Fishermens Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,341.4	181.4	18.2	255.8	16.6	0.0	869.4	0.0	3	0	0
1032 Fish Fund		1,341.4										
<b>Cumulative Total</b>		<b>1,341.4</b>	<b>181.4</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761008 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,341.4</b>	<b>199.2</b>	<b>18.2</b>	<b>238.0</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer Necessary as a Result of Splitting Positions Across Components	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment Necessary to Split Positions Across the Components Providing Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>1,341.4</b>	<b>238.3</b>	<b>18.2</b>	<b>198.9</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.8										
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.6										
<b>Cumulative Total</b>		<b>1,352.9</b>	<b>249.8</b>	<b>18.2</b>	<b>198.9</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

**Agency: Department of Labor and Workforce Development**

Appropriation: Workers' Compensation and Safety

Allocation: **Fishermens Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-69.4										
<b>Cumulative Total</b>		<b>1,283.5</b>	180.4	18.2	198.9	16.6	0.0	869.4	869.4	2	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,426.8</b>	<b>1,632.0</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,711.8</b>	<b>2,031.0</b>	<b>397.2</b>	<b>24.3 %</b>

Objects of Expenditure:

Personal Services	1,095.2	1,351.2	1,351.5	1,351.5	1,429.5	1,644.4	292.9	21.7 %
Travel	27.6	28.5	28.5	28.5	28.5	40.2	11.7	41.1 %
Services	222.4	236.9	238.4	238.4	238.4	316.0	77.6	32.6 %
Commodities	81.6	15.4	15.4	15.4	15.4	30.4	15.0	97.4 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,395.9	1,255.9	1,257.6	1,257.6	1,314.3	1,613.5	355.9	28.3 %
O 1007 I/A Rcpts	30.9	376.1	376.2	376.2	397.5	417.5	41.3	11.0 %

Positions:

Perm Full Time	21	22	22	21	21	24	3	14.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,632.0	1,351.2	28.5	236.9	15.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,255.9										
1007 I/A Rcpts		376.1										
<b>Cumulative Total</b>		<b>1,632.0</b>	<b>1,351.2</b>	<b>28.5</b>	<b>236.9</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>Cumulative Total</b>		<b>1,633.8</b>	<b>1,351.5</b>	<b>28.5</b>	<b>238.4</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
-1 PFT to Mechanical Inspection from Wage and Hour for Increased Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>1,633.8</b>	<b>1,351.5</b>	<b>28.5</b>	<b>238.4</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
1007 I/A Rcpts		6.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		12.5										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.2										
<b>Cumulative Total</b>		<b>1,711.8</b>	<b>1,429.5</b>	<b>28.5</b>	<b>238.4</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Interagency Receipt Authorization from Dept of Commerce for Contractor Licensing Enforcement	Inc	20.0	15.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	299.2	199.9	11.7	72.6	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		299.2										
<b>Cumulative Total</b>		<b>2,031.0</b>	<b>1,644.4</b>	<b>40.2</b>	<b>316.0</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adi Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,705.2</b>	<b>2,116.2</b>	<b>2,118.7</b>	<b>2,118.7</b>	<b>2,210.0</b>	<b>2,391.2</b>	<b>272.5</b>	<b>12.9 %</b>

Objects of Expenditure:

Personal Services	1,310.4	1,556.0	1,557.2	1,630.6	1,721.9	1,861.7	231.1	14.2 %
Travel	103.5	173.4	173.4	100.0	100.0	110.0	10.0	10.0 %
Services	244.8	349.9	351.2	351.2	351.2	369.6	18.4	5.2 %
Commodities	46.5	36.9	36.9	36.9	36.9	49.9	13.0	35.2 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	1.3	1.3	1.3	1.3	0.0	
G 1005 GF/Prgm	59.5	64.6	64.6	64.6	68.0	68.0	3.4	5.3 %
O 1007 I/A Rcpts	228.6	270.6	270.6	270.6	283.6	283.6	13.0	4.8 %
O 1172 Bldg Safe	1,417.1	1,781.0	1,782.2	1,782.2	1,857.1	2,038.3	256.1	14.4 %

Positions:

Perm Full Time	19	19	19	23	23	25	2	8.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,116.2	1,556.0	173.4	349.9	36.9	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		64.6										
1007 I/A Rcpts		270.6										
1172 Bldg Safe		1,781.0										
<b>Cumulative Total</b>		<b>2,116.2</b>	<b>1,556.0</b>	<b>173.4</b>	<b>349.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		1.2										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>2,118.7</b>	<b>1,557.2</b>	<b>173.4</b>	<b>351.2</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Expenditures for 3 New Investigator Positions	LIT	0.0	73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Seasonal Contractor Licensing Enforcement Investigators, 3 PFT PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1 PFT from Wage and Hour to Mechanical Inspection for Increased Administrative Support	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,118.7</b>	<b>1,630.6</b>	<b>100.0</b>	<b>351.2</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.1										
1172 Bldg Safe		23.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1007 I/A Rcpts		0.4										
1172 Bldg Safe		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prqm		2.0										
1007 I/A Rcpts		7.8										
1172 Bldg Safe		44.4										
Risk Management Self-Insurance Funding Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prqm		0.2										
1007 I/A Rcpts		0.7										
1172 Bldg Safe		4.2										
<b>Cumulative Total</b>		<b>2,210.0</b>	<b>1,721.9</b>	<b>100.0</b>	<b>351.2</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistant Boiler Inspectors to estab Alaska based boiler inspector pool minimizing out of state recruitments	Inc	181.2	139.8	10.0	18.4	13.0	0.0	0.0	0.0	2	0	0
1172 Bldg Safe		181.2										
<b>Cumulative Total</b>		<b>2,391.2</b>	<b>1,861.7</b>	<b>110.0</b>	<b>369.6</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,375.6</b>	<b>4,207.5</b>	<b>4,222.1</b>	<b>4,222.1</b>	<b>4,401.8</b>	<b>4,517.8</b>	<b>295.7</b>	<b>7.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,686.2	3,027.9	3,029.5	3,029.5	3,209.1	3,283.5	254.0	8.4 %
Travel	126.9	177.4	177.4	177.4	177.4	192.4	15.0	8.5 %
Services	482.7	951.2	953.7	964.2	964.3	984.5	20.3	2.1 %
Commodities	79.8	51.0	51.0	51.0	51.0	57.4	6.4	12.5 %
Capital Outlay	0.0	0.0	10.5	0.0	0.0	0.0	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	1,823.9	2,108.0	2,110.7	2,110.7	2,200.5	2,253.5	142.8	6.8 %
G 1004 Gen Fund	0.0	0.0	2.5	2.5	2.5	2.5	0.0	
G 1005 GF/Prgm	2.6	2.6	2.6	2.6	2.6	12.6	10.0	384.6 %
O 1007 I/A Rcpts	236.0	241.6	248.3	248.3	261.7	261.7	13.4	5.4 %
O 1157 Wrkrs Safe	1,313.1	1,855.3	1,858.0	1,858.0	1,934.5	1,987.5	129.5	7.0 %

Positions:

Perm Full Time	37	38	38	38	38	39	1	2.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,207.5	3,027.9	177.4	951.2	51.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,108.0										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		241.6										
1157 Wrkrs Safe		1,855.3										
<b>Cumulative Total</b>		<b>4,207.5</b>	<b>3,027.9</b>	<b>177.4</b>	<b>951.2</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1007 I/A Rcpts		6.7										
1157 Wrkrs Safe		2.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<b>Cumulative Total</b>		<b>4,222.1</b>	<b>3,040.0</b>	<b>177.4</b>	<b>953.7</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761009 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,222.1</b>	<b>3,029.5</b>	<b>177.4</b>	<b>953.7</b>	<b>51.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	10.5	0.0	-10.5	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,222.1</b>	<b>3,029.5</b>	<b>177.4</b>	<b>964.2</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1007 I/A Rcpts		4.2										
1157 Wrkrs Safe		24.0										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		0.4										
1157 Wrkrs Safe		2.9										
FY 07 Retirement Systems Cost Increase	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1007 I/A Rcpts		8.0										
1157 Wrkrs Safe		45.3										
Risk Management Self-Insurance Funding Increase	Inc	10.2	10.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1007 I/A Rcpts		0.8										
1157 Wrkrs Safe		4.3										
<b>Cumulative Total</b>		<b>4,401.8</b>	<b>3,209.1</b>	<b>177.4</b>	<b>964.3</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Authorization and 1 PFT to Assist Employers with Enforcement Compliance	Inc	106.0	74.4	15.0	10.2	6.4	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.0										
1157 Wrkrs Safe		53.0										
Increase General Fund Program Receipts Authorization to Align with Anticip Receipts for asbestos cert and plan review	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
<b>Cumulative Total</b>		<b>4,517.8</b>	<b>3,283.5</b>	<b>192.4</b>	<b>984.5</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>104.4</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>117.3</b>	<b>117.3</b>	<b>2.6</b>	<b>2.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	33.1	45.3	45.3	42.9	45.5	45.5	2.6	6.1 %
Travel	2.0	8.7	8.7	8.7	8.7	8.7	0.0	
Services	55.8	46.4	46.4	48.8	48.8	48.8	0.0	
Commodities	13.5	14.3	14.3	14.3	14.3	14.3	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1108 Stat Desig	104.4	114.7	114.7	114.7	117.3	117.3	2.6	2.3 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	114.7	45.3	8.7	46.4	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		114.7										
<b>Cumulative Total</b>		<b>114.7</b>	<b>45.3</b>	<b>8.7</b>	<b>46.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>114.7</b>	<b>42.9</b>	<b>8.7</b>	<b>48.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										
<b>Cumulative Total</b>		<b>117.3</b>	<b>45.5</b>	<b>8.7</b>	<b>48.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>27,762.9</b>	<b>27,351.4</b>	<b>27,406.2</b>	<b>27,406.2</b>	<b>28,383.1</b>	<b>29,853.5</b>	<b>2,447.3</b>	<b>8.9 %</b>

Objects of Expenditure:

Personal Services	15,456.7	16,881.3	16,919.2	16,919.2	17,894.3	18,763.2	1,844.0	10.9 %
Travel	321.5	217.2	217.2	217.2	217.2	267.2	50.0	23.0 %
Services	3,275.8	3,264.9	3,281.8	3,281.8	3,283.6	3,622.7	340.9	10.4 %
Commodities	612.6	425.0	425.0	425.0	425.0	490.0	65.0	15.3 %
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,089.9	6,563.0	6,563.0	6,563.0	6,563.0	6,710.4	147.4	2.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	12,524.1	13,708.4	13,737.6	13,737.6	14,283.1	14,906.1	1,168.5	8.5 %
G 1003 G/F Match	0.0	50.9	50.9	50.9	50.9	50.9	0.0	
G 1004 Gen Fund	0.0	0.0	16.9	16.9	16.9	16.9	0.0	
O 1007 I/A Rcpts	14,740.0	12,737.8	12,746.5	12,746.5	13,155.5	14,155.5	1,409.0	11.1 %
O 1049 Trng Bldg	487.4	651.7	651.7	651.7	674.1	674.1	22.4	3.4 %
O 1054 STEP	0.0	152.6	152.6	152.6	152.6	0.0	-152.6	-100.0 %
O 1108 Stat Desig	11.4	50.0	50.0	50.0	50.0	50.0	0.0	

Positions:

Perm Full Time	245	249	252	252	252	252	0	
Perm Part Time	4	4	3	2	2	2	0	
Temporary	7	6	10	11	11	24	13	118.2 %

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	27,351.4	16,881.3	217.2	3,264.9	425.0	0.0	6,563.0	0.0	249	4	6
1002 Fed Rcpts		13,708.4										
1003 G/F Match		50.9										
1007 I/A Rcpts		12,737.8										
1049 Trng Bldg		651.7										
1054 STEP		152.6										
1108 Stat Desig		50.0										
<b>Cumulative Total</b>		<b>27,351.4</b>	<b>16,881.3</b>	<b>217.2</b>	<b>3,264.9</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>249</b>	<b>4</b>	<b>6</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1007 I/A Rcpts		8.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
<b>Cumulative Total</b>		<b>27,406.2</b>	<b>16,919.2</b>	<b>217.2</b>	<b>3,281.8</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>249</b>	<b>4</b>	<b>6</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761015 Add 1 Full Time and 4 Non Perm Positions and Adjust Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	4
ADN0761012 Transfer 1 PFT from Unemploy Ins to Employment & Training Svcs to Provide Services to Job Center Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employment & Train Svcs for the Governor's Jobs Initiative	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761004 Transfer 1 PFT from Management Services to Employment & Training Svcs for Program Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemploy Ins to Provide Services to UI Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>27,406.2</b>	<b>16,919.2</b>	<b>217.2</b>	<b>3,281.8</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>252</b>	<b>3</b>	<b>10</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Staff with Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
PCN 21-3060 from Business Services to Employment & Training Services for Coordination of Federal Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 01-335X from Workforce Investment Board to Employment & Training Svcs for Federal Training Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 07-5481 to Business Svcs from Employ & Train Svcs for Alaska's New High Growth Job Training Energy Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 07-119X to Workforce Investment Board from Employment & Training Services for Priority Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>27,406.2</b>	<b>16,919.2</b>	<b>217.2</b>	<b>3,281.8</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>252</b>	<b>2</b>	<b>11</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.8										
1007 I/A Rcpts		129.2										
1049 Trng Bldg		7.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
1007 I/A Rcpts		18.6										
1049 Trng Bldg		0.8										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	567.4	567.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		317.8										
1007 I/A Rcpts		236.3										
1049 Trng Bldg		13.3										
Risk Management Self-Insurance Funding Increase	Inc	58.8	57.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.6										
1007 I/A Rcpts		24.9										
1049 Trng Bldg		1.3										
<b>Cumulative Total</b>		<b>28,383.1</b>	<b>17,894.3</b>	<b>217.2</b>	<b>3,283.6</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>252</b>	<b>2</b>	<b>11</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,645.6	1,126.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,645.6										
Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-suff.	Inc	623.0	485.4	20.0	102.6	15.0	0.0	0.0	0.0	0	0	7
1002 Fed Rcpts		623.0										
Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	1,000.0	383.5	30.0	236.5	50.0	0.0	300.0	0.0	0	0	6
1007 I/A Rcpts		1,000.0										
Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,645.6	-1,126.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,645.6										
Direct State Training and Employment Program (STEP) Authorization	Dec	-152.6	0.0	0.0	0.0	0.0	0.0	-152.6	0.0	0	0	0
1054 STEP		-152.6										
<b>Cumulative Total</b>		<b>29,853.5</b>	<b>18,763.2</b>	<b>267.2</b>	<b>3,622.7</b>	<b>490.0</b>	<b>0.0</b>	<b>6,710.4</b>	<b>6,710.4</b>	<b>252</b>	<b>2</b>	<b>24</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Unemployment Insurance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>17,719.7</b>	<b>20,115.7</b>	<b>20,129.5</b>	<b>20,129.5</b>	<b>20,969.8</b>	<b>20,969.8</b>	<b>840.3</b>	<b>4.2 %</b>

Objects of Expenditure:

Personal Services	13,120.9	14,534.1	14,534.6	14,834.6	15,674.8	15,674.8	840.2	5.7 %
Travel	145.1	130.0	130.0	130.0	130.0	130.0	0.0	
Services	3,366.7	5,126.7	5,140.0	4,840.0	4,840.1	4,840.1	0.1	
Commodities	1,066.9	283.5	283.5	283.5	283.5	283.5	0.0	
Capital Outlay	20.1	41.4	41.4	41.4	41.4	41.4	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	17,357.3	19,565.9	19,566.3	19,566.3	20,388.6	20,388.6	822.3	4.2 %
G 1004 Gen Fund	0.0	0.0	13.3	13.3	13.3	13.3	0.0	
O 1007 I/A Rcpts	362.4	524.8	524.9	524.9	542.9	542.9	18.0	3.4 %
O 1108 Stat Desig	0.0	25.0	25.0	25.0	25.0	25.0	0.0	

Positions:

Perm Full Time	186	186	186	187	187	187	0
Perm Part Time	45	44	45	44	44	44	0
Temporary	4	1	4	5	5	5	0



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,115.7	14,534.1	130.0	5,126.7	283.5	41.4	0.0	0.0	186	44	1
1002 Fed Rcpts		19,565.9										
1007 I/A Rcpts		524.8										
1108 Stat Desig		25.0										
<b>Cumulative Total</b>		<b>20,115.7</b>	<b>14,534.1</b>	<b>130.0</b>	<b>5,126.7</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
<b>Cumulative Total</b>		<b>20,129.5</b>	<b>14,534.6</b>	<b>130.0</b>	<b>5,140.0</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761016 Add 3 Non Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN0761010 Transfer 2 Positions from Employment and Training Svcs to Unemployment Ins to Provide Services to UI Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN0761012 Transfer 1 PFT from Unemployment Ins to Employment & Train Svcs to Provide Services to Job Center Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>20,129.5</b>	<b>14,534.6</b>	<b>130.0</b>	<b>5,140.0</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>45</b>	<b>4</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
To Reflect Various Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	1
<b>Cumulative Total</b>		<b>20,129.5</b>	<b>14,834.6</b>	<b>130.0</b>	<b>4,840.0</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>187</b>	<b>44</b>	<b>5</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.8										
1007 I/A Rcpts		5.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.6										
1007 I/A Rcpts		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		480.5										
1007 I/A Rcpts		10.5										
Risk Management Self-Insurance Funding Increase	Inc	48.4	48.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1007 I/A Rcpts		1.0										
<b>Cumulative Total</b>		<b>20,969.8</b>	<b>15,674.8</b>	<b>130.0</b>	<b>4,840.1</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>187</b>	<b>44</b>	<b>5</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,999.6	1,400.0	0.0	399.6	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,999.6										
Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,999.6	-1,400.0	0.0	-399.6	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,999.6										
<b>Cumulative Total</b>		<b>20,969.8</b>	<b>15,674.8</b>	<b>130.0</b>	<b>4,840.1</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>187</b>	<b>44</b>	<b>5</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,808.0</b>	<b>2,920.7</b>	<b>2,920.9</b>	<b>2,920.9</b>	<b>2,933.9</b>	<b>3,933.9</b>	<b>1,013.0</b>	<b>34.7 %</b>

Objects of Expenditure:

Personal Services	187.2	212.5	219.3	234.3	247.3	247.3	13.0	5.5 %
Travel	30.5	21.2	21.2	21.2	21.2	21.2	0.0	
Services	59.9	148.9	142.3	127.3	127.3	137.3	10.0	7.9 %
Commodities	26.2	35.7	35.7	35.7	35.7	35.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,504.2	2,502.4	2,502.4	2,502.4	2,502.4	3,492.4	990.0	39.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,242.9	1,355.9	1,355.9	1,355.9	1,362.8	1,362.8	6.9	0.5 %
G 1003 G/F Match	1,558.6	1,564.8	1,564.8	1,564.8	1,570.9	1,570.9	6.1	0.4 %
G 1004 Gen Fund	0.0	0.0	0.2	0.2	0.2	1,000.2	1,000.0	>999 %
O 1007 I/A Rcpts	6.5	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	3	3	3	3	3	3	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,920.7	212.5	21.2	148.9	35.7	0.0	2,502.4	0.0	3	0	0
1002 Fed Rcpts		1,355.9										
1003 G/F Match		1,564.8										
<b>Cumulative Total</b>		<b>2,920.7</b>	<b>212.5</b>	<b>21.2</b>	<b>148.9</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<b>Cumulative Total</b>		<b>2,920.9</b>	<b>212.5</b>	<b>21.2</b>	<b>149.1</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761017 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.8	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,920.9</b>	<b>219.3</b>	<b>21.2</b>	<b>142.3</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,920.9</b>	<b>234.3</b>	<b>21.2</b>	<b>127.3</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		1.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		3.6										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										
<b>Cumulative Total</b>		<b>2,933.9</b>	<b>247.3</b>	<b>21.2</b>	<b>127.3</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adult Basic Education Expanded Program Services to increase GED grads by adding 21 add'l teachers and instruction hours	Inc	1,000.0	0.0	0.0	10.0	0.0	0.0	990.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<b>Cumulative Total</b>		<b>3,933.9</b>	<b>247.3</b>	<b>21.2</b>	<b>137.3</b>	<b>35.7</b>	<b>0.0</b>	<b>3,492.4</b>	<b>3,492.4</b>	<b>3</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>722.6</b>	<b>1,101.4</b>	<b>1,164.9</b>	<b>1,116.9</b>	<b>1,150.6</b>	<b>872.3</b>	<b>-244.6</b>	<b>-21.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	579.0	621.5	572.6	572.6	606.3	529.6	-43.0	-7.5 %
Travel	56.3	28.5	60.0	60.0	60.0	60.0	0.0	
Services	77.8	415.1	486.5	438.5	438.5	265.2	-173.3	-39.5 %
Commodities	9.5	36.3	45.8	45.8	45.8	17.5	-28.3	-61.8 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	343.8	362.3	368.9	368.9	374.6	0.0	-368.9	-100.0 %
G 1004 Gen Fund	0.0	0.0	0.5	0.5	0.5	0.5	0.0	
O 1007 I/A Rcpts	365.6	625.0	647.5	647.5	674.7	821.8	174.3	26.9 %
O 1054 STEP	13.2	14.1	48.0	0.0	0.8	0.0	0.0	
O 1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	50.0	-50.0	-50.0 %

Positions:

Perm Full Time	9	8	7	7	7	6	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,101.4	621.5	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		362.3										
1007 I/A Rcpts		625.0										
1054 STEP		14.1										
1108 Stat Desig		100.0										
<b>Cumulative Total</b>		<b>1,101.4</b>	<b>621.5</b>	<b>28.5</b>	<b>415.1</b>	<b>36.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1007 I/A Rcpts		22.5										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>Cumulative Total</b>		<b>1,131.0</b>	<b>650.6</b>	<b>28.5</b>	<b>415.6</b>	<b>36.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761019 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-78.0	18.0	54.0	6.0	0.0	0.0	0.0	0	0	0
ADN0761018 Transfer STEP Authorization from Business Services for the WIB Management Assessment Fee	TrIn	33.9	0.0	13.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1054 STEP		33.9										
ADN0761013 Transfer 1 PFT from Workforce Invest Board to Employ & Train Svcs for Governor's Job Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>1,164.9</b>	<b>572.6</b>	<b>60.0</b>	<b>486.5</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
PCN 07-119X from Employment & Training Services to Workforce Investment Board for Priority Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
PCN 01-335X to Employment & Training Services from Workforce Invest Board to Work on Federal Training Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
STEP Authorization to Business Services from Workforce Investment Board for Consistent Collection Methodology	TrOut	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		-48.0										
<b>Cumulative Total</b>		<b>1,116.9</b>	<b>572.6</b>	<b>60.0</b>	<b>438.5</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		8.6										
1054 STEP		0.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		16.2										
1054 STEP		0.5										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.5										
<b>Cumulative Total</b>		<b>1,150.6</b>	<b>606.3</b>	<b>60.0</b>	<b>438.5</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Consistent Assessment Fee Collection Method- allowing fees collected from all state agencies be collected by RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-374.6										
1007 I/A Rcpts		374.6										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Interagency Receipt Authorization and -1 PFT to Reflect Staffing Plan and Anticipated Receipts	Dec	-76.7	-76.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -76.7												
Various Receipt Authorizations not Supported by Anticipated Revenues	Dec	-201.6	0.0	0.0	-173.3	-28.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -150.8												
1054 STEP -0.8												
1108 Stat Desig -50.0												
<b>Cumulative Total</b>		<b>872.3</b>	<b>529.6</b>	<b>60.0</b>	<b>265.2</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>25,943.6</b>	<b>36,124.5</b>	<b>36,099.1</b>	<b>36,147.1</b>	<b>36,267.3</b>	<b>43,267.3</b>	<b>7,120.2</b>	<b>19.7 %</b>

Objects of Expenditure:

Personal Services	1,461.1	2,040.3	2,046.9	1,931.9	2,052.1	2,198.8	266.9	13.8 %
Travel	105.1	80.0	80.0	102.0	102.0	110.0	8.0	7.8 %
Services	4,286.6	4,825.7	4,793.7	4,694.2	4,694.2	4,755.7	61.5	1.3 %
Commodities	22.3	108.1	108.1	27.0	27.0	30.0	3.0	11.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	20,068.5	29,070.4	29,070.4	29,392.0	29,392.0	36,172.8	6,780.8	23.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	20,310.2	29,126.3	29,132.9	29,132.9	29,236.1	32,236.1	3,103.2	10.7 %
G 1004 Gen Fund	0.0	0.0	1.9	1.9	1.9	4,001.9	4,000.0	>999 %
O 1007 I/A Rcpts	0.0	550.2	550.2	550.2	554.4	554.4	4.2	0.8 %
O 1054 STEP	5,633.4	6,448.0	6,414.1	6,462.1	6,474.9	6,474.9	12.8	0.2 %

Positions:

Perm Full Time	27	28	28	28	28	28	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	36,124.5	2,040.3	80.0	4,825.7	108.1	0.0	29,070.4	0.0	28	0	0
1002 Fed Rcpts		29,126.3										
1007 I/A Rcpts		550.2										
1054 STEP		6,448.0										
<b>Cumulative Total</b>		<b>36,124.5</b>	<b>2,040.3</b>	<b>80.0</b>	<b>4,825.7</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>29,070.4</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<b>Cumulative Total</b>		<b>36,133.0</b>	<b>2,046.9</b>	<b>80.0</b>	<b>4,827.6</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>29,070.4</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761011 Transfer 1 PFT from Employ & Train Svcs to Business Svcs for Workforce Investment Act Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0761014 Transfer 1 PFT from Business Services to Employment & Training Services to Process Grant Payments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0761018 Transfer STEP Authorization to Workforce Investment Board for Management Assessment Fee	TrOut	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		-33.9										
<b>Cumulative Total</b>		<b>36,099.1</b>	<b>2,046.9</b>	<b>80.0</b>	<b>4,793.7</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>29,070.4</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-115.0	22.0	-147.5	-81.1	0.0	321.6	0.0	0	0	0
1 PFT from Employment & Training Svcs to Business Svcs for Alaska's New High Growth Job Training Initiative for Energy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
STEP Authorization from Workforce Invest Board to the Business Svcs for Consistent Collection Methodology	TrIn	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP		48.0										
1 PFT to Employment & Training Services from Business Services for Coordination of Federal Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>36,147.1</b>	<b>1,931.9</b>	<b>102.0</b>	<b>4,694.2</b>	<b>27.0</b>	<b>0.0</b>	<b>29,392.0</b>	<b>29,392.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1007 I/A Rcpts		1.3										
1054 STEP		4.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1007 I/A Rcpts		0.2										
1054 STEP		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.9										
1007 I/A Rcpts		2.5										
1054 STEP		7.6										
Risk Management Self-Insurance Funding Increase	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1007 I/A Rcpts		0.2										
1054 STEP		0.7										
<b>Cumulative Total</b>		<b>36,267.3</b>	<b>2,052.1</b>	<b>102.0</b>	<b>4,694.2</b>	<b>27.0</b>	<b>0.0</b>	<b>29,392.0</b>	<b>29,392.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	4,000.0	146.7	8.0	61.5	3.0	0.0	3,780.8	0.0	0	0	0
1004 Gen Fund		4,000.0										
High Demand High Growth Industry Training Opportunities in healthcare, hospitality, and construction	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
1002 Fed Rcpts		3,000.0										
<b>Cumulative Total</b>		<b>43,267.3</b>	2,198.8	110.0	4,755.7	30.0	0.0	36,172.8	36,172.8	28	0	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>7,492.6</b>	<b>8,013.7</b>	<b>8,057.2</b>	<b>8,057.2</b>	<b>8,517.9</b>	<b>10,324.7</b>	<b>2,267.5</b>	<b>28.1 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	4,232.9	4,704.2	4,744.9	4,744.9	5,166.4	6,116.4	1,371.5	28.9 %
Travel	40.9	46.7	46.7	46.7	46.7	74.7	28.0	60.0 %
Services	1,899.5	2,028.1	2,030.9	2,030.9	2,070.1	2,540.1	509.2	25.1 %
Commodities	1,013.0	846.2	846.2	846.2	846.2	1,205.0	358.8	42.4 %
Capital Outlay	49.0	41.5	41.5	41.5	41.5	41.5	0.0	
Grants, Benefits	257.3	347.0	347.0	347.0	347.0	347.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	248.5	450.0	450.0	450.0	450.0	450.0	0.0	
G 1004 Gen Fund	2,998.8	3,438.0	3,481.5	3,481.5	3,942.2	5,548.2	2,066.7	59.4 %
O 1007 I/A Rcpts	815.0	705.6	705.6	705.6	705.6	705.6	0.0	
O 1108 Stat Desig	35.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1151 VoTech Ed	1,413.1	1,129.0	1,129.0	1,129.0	1,129.0	1,152.8	23.8	2.1 %
O 1156 Rcpt Svcs	1,981.3	2,291.1	2,291.1	2,291.1	2,291.1	2,468.1	177.0	7.7 %

Positions:

Perm Full Time	15	15	15	16	16	28	12	75.0 %
Perm Part Time	54	55	55	54	54	54	0	
Temporary	2	2	2	2	2	2	0	



# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,013.7	4,704.2	46.7	2,028.1	846.2	41.5	347.0	0.0	15	55	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		3,438.0										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,291.1										
<b>Cumulative Total</b>		<b>8,013.7</b>	<b>4,704.2</b>	<b>46.7</b>	<b>2,028.1</b>	<b>846.2</b>	<b>41.5</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>55</b>	<b>2</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 7-6-1041 Statewide Chargeback Funding	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Transferred from Department of Administration to Department of Labor												
1004 Gen Fund		2.8										
<b>Cumulative Total</b>		<b>8,057.2</b>	<b>4,744.9</b>	<b>46.7</b>	<b>2,030.9</b>	<b>846.2</b>	<b>41.5</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>55</b>	<b>2</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
From 1 PPT to 1 PFT for Allied Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Cumulative Total</b>		<b>8,057.2</b>	<b>4,744.9</b>	<b>46.7</b>	<b>2,030.9</b>	<b>846.2</b>	<b>41.5</b>	<b>347.0</b>	<b>347.0</b>	<b>16</b>	<b>54</b>	<b>2</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 06 Wage and Health Insurance Increase for AVTEC Teachers Association Contract	SalAdj	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	69.2	61.4	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	11.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY 07 Retirement Systems Cost Increase	SalAdj	180.8	166.1	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.8										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	31.4	15.9	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
<b>Cumulative Total</b>		<b>8,517.9</b>	<b>5,166.4</b>	<b>46.7</b>	<b>2,070.1</b>	<b>846.2</b>	<b>41.5</b>	<b>347.0</b>	<b>347.0</b>	<b>16</b>	<b>54</b>	<b>2</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Instructor Training Professional Development and Curriculum Coordinator, 1 PFT PCN 07-037	Inc	85.0	80.0	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
1156 Rcpt Svcs		8.0										
Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039	Inc	311.0	150.0	5.0	56.0	100.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		280.0										
1156 Rcpt Svcs		31.0										
Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042	Inc	576.0	240.0	10.0	266.0	60.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		518.0										
1156 Rcpt Svcs		58.0										
Allied Health Program Expansion to Meet Industry Needs, 2 PFT PCNs 07-043 and 07-044	Inc	231.0	170.0	0.0	31.0	30.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		208.0										
1156 Rcpt Svcs		23.0										
Commercial Driver's License Program to Meet Employability Demands, 1 PFT PCN 07-045	Inc	203.0	80.0	8.0	15.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		183.0										
1156 Rcpt Svcs		20.0										
Facility Maintenance/Construction Trades Program Expansion to Meet Industry Demands, 2 PFT PCNs 07-046 & 07-047	Inc	284.0	150.0	5.0	84.0	45.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		256.0										
1156 Rcpt Svcs		28.0										
Distance Training Coordinator and Instructor for Statewide Training, 1 PFT PCN 07-048	Inc	93.0	80.0	0.0	13.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.0										
1156 Rcpt Svcs		9.0										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Technical Vocational Education Program (TEVP) Auth to Align with Projected Revenue alloc at 22% of TVEP account	Inc	23.8	0.0	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		23.8										
<b>Cumulative Total</b>		<b>10,324.7</b>	<b>6,116.4</b>	<b>74.7</b>	<b>2,540.1</b>	<b>1,205.0</b>	<b>41.5</b>	<b>347.0</b>	<b>347.0</b>	<b>28</b>	<b>54</b>	<b>2</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>974.9</b>	<b>1,085.7</b>	<b>1,085.7</b>	<b>1,085.7</b>	<b>1,120.8</b>	<b>1,337.2</b>	<b>251.5</b>	<b>23.2 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	411.7	615.4	615.4	615.4	650.5	735.5	120.1	19.5 %
Travel	0.4	0.5	0.5	0.5	0.5	0.5	0.0	
Services	506.1	419.1	419.1	419.1	419.1	550.5	131.4	31.4 %
Commodities	56.7	50.7	50.7	50.7	50.7	50.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	968.7	914.5	914.5	914.5	939.6	1,071.0	156.5	17.1 %
O 1061 CIP Rcpts	6.2	171.2	171.2	171.2	181.2	266.2	95.0	55.5 %

Positions:

Perm Full Time	9	9	9	9	9	10	1	11.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,085.7	615.4	0.5	419.1	50.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		914.5										
1061 CIP Rcpts		171.2										
<b>Cumulative Total</b>		<b>1,085.7</b>	<b>615.4</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		5.9										
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.6										
<b>Cumulative Total</b>		<b>1,120.8</b>	<b>650.5</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
1 PFT Maintenance Generalist Journeyman PCN 07-031 to Perform Maintenance Duties	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		85.0										
Interagency Receipt Authorization to Align with Anticipated Expenditures	Inc	131.4	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.4										
<b>Cumulative Total</b>		<b>1,337.2</b>	<b>735.5</b>	<b>0.5</b>	<b>550.5</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>944.2</b>	<b>864.5</b>	<b>864.5</b>	<b>864.5</b>	<b>864.5</b>	<b>876.4</b>	<b>11.9</b>	<b>1.4 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	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	
Services	0.0	16.5	16.5	16.9	16.9	28.8	11.9	70.4 %
Commodities	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	
Grants, Benefits	944.2	848.0	848.0	847.6	847.6	847.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0 %
O 1054 STEP	300.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1151 VoTech Ed	644.2	564.5	564.5	564.5	564.5	576.4	11.9	2.1 %
 <u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	864.5	0.0	0.0	16.5	0.0	0.0	848.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1151 VoTech Ed		564.5										
<b>Cumulative Total</b>		<b>864.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>848.0</b>	<b>848.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.4	0.0	0.0	-0.4	0.0	0	0	0
<b>Cumulative Total</b>		<b>864.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>847.6</b>	<b>847.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		11.9										
Reduce federal training grants due to reduction of Workforce Investment Act (WIA) formula funding	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Increase general funds to maintain program due to reduction in federal training grants. WIA formula funding reduction.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>Cumulative Total</b>		<b>876.4</b>	<b>0.0</b>	<b>0.0</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>847.6</b>	<b>847.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>205.3</b>	<b>205.3</b>	<b>205.3</b>	<b>205.3</b>	<b>209.6</b>	<b>4.3</b>	<b>2.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	0.0	6.0	6.0	6.0	6.0	9.5	3.5	58.3 %
Commodities	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	
Grants, Benefits	0.0	199.3	199.3	199.3	199.3	200.1	0.8	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1151 VoTech Ed	0.0	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
1151 VoTech Ed		205.3										
<b>Cumulative Total</b>		<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199.3</b>	<b>199.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed		4.3										
<b>Cumulative Total</b>		<b>209.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>200.1</b>	<b>200.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>205.3</b>	<b>205.3</b>	<b>205.3</b>	<b>205.3</b>	<b>209.6</b>	<b>4.3</b>	<b>2.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	0.0	6.0	6.0	6.0	6.0	9.5	3.5	58.3 %
Commodities	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	
Grants, Benefits	0.0	199.3	199.3	199.3	199.3	200.1	0.8	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1151 VoTech Ed	0.0	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	205.3	0.0	0.0	6.0	0.0	0.0	199.3	0.0	0	0	0
1151 VoTech Ed		205.3										
<b>Cumulative Total</b>		<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199.3</b>	<b>199.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed		4.3										
<b>Cumulative Total</b>		<b>209.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>200.1</b>	<b>200.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	400.0	400.0	400.0	400.0	400.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	400.0	400.0	400.0	400.0	400.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Workforce Development

Allocation: **Northwest Alaska Career and Technical Center**

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

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,078.6</b>	<b>1,396.4</b>	<b>1,404.9</b>	<b>1,404.9</b>	<b>1,461.3</b>	<b>1,461.3</b>	<b>56.4</b>	<b>4.0 %</b>

Objects of Expenditure:

Personal Services	872.1	939.5	956.5	980.5	1,036.9	1,036.9	56.4	5.8 %
Travel	37.1	32.8	40.8	40.8	40.8	40.8	0.0	
Services	154.7	361.3	354.1	330.1	330.1	330.1	0.0	
Commodities	14.7	62.8	53.5	53.5	53.5	53.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,026.1	1,343.5	1,351.2	1,351.2	1,407.6	1,407.6	56.4	4.2 %
G 1004 Gen Fund	0.0	0.0	0.8	0.8	0.8	0.8	0.0	
O 1007 I/A Rcpts	52.5	52.9	52.9	52.9	52.9	52.9	0.0	

Positions:

Perm Full Time	12	12	12	12	12	12	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	1	1	1	1	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,396.4	939.5	32.8	361.3	62.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,343.5										
1007 I/A Rcpts		52.9										
<b>Cumulative Total</b>		<b>1,396.4</b>	<b>939.5</b>	<b>32.8</b>	<b>361.3</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>Cumulative Total</b>		<b>1,404.9</b>	<b>947.2</b>	<b>32.8</b>	<b>362.1</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761021 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	9.3	8.0	-8.0	-9.3	0.0	0.0	0.0	0	0	0
ADN0761020 Add 1 Non Perm Student Intern Position to Provide Support to Vocational Rehabilitation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>1,404.9</b>	<b>956.5</b>	<b>40.8</b>	<b>354.1</b>	<b>53.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,404.9</b>	<b>980.5</b>	<b>40.8</b>	<b>330.1</b>	<b>53.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
Risk Management Self-Insurance Funding Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
<b>Cumulative Total</b>		<b>1,461.3</b>	<b>1,036.9</b>	<b>40.8</b>	<b>330.1</b>	<b>53.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>



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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>11,294.5</b>	<b>13,004.2</b>	<b>13,011.8</b>	<b>13,011.8</b>	<b>13,338.6</b>	<b>13,450.6</b>	<b>438.8</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	5,219.7	5,652.9	5,602.3	5,690.6	6,016.6	6,100.2	409.6	7.2 %
Travel	157.6	194.9	194.9	174.9	174.9	182.4	7.5	4.3 %
Services	921.2	1,118.7	1,154.9	1,096.6	1,097.4	1,118.3	21.7	2.0 %
Commodities	149.7	165.8	187.8	177.8	177.8	177.8	0.0	
Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,833.4	5,871.9	5,871.9	5,871.9	5,871.9	5,871.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,016.2	9,496.7	9,498.1	9,498.1	9,744.1	9,744.1	246.0	2.6 %
G 1003 G/F Match	3,032.3	3,115.3	3,115.8	3,115.8	3,196.6	3,196.6	80.8	2.6 %
G 1004 Gen Fund	0.0	0.0	5.7	5.7	5.7	117.7	112.0	>999 %
O 1007 I/A Rcpts	41.3	67.2	67.2	67.2	67.2	67.2	0.0	
O 1117 Voc SmBus	204.7	325.0	325.0	325.0	325.0	325.0	0.0	

Positions:

Perm Full Time	86	86	86	86	86	87	1	1.2 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	1	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,004.2	5,652.9	194.9	1,118.7	165.8	0.0	5,871.9	0.0	86	1	1
1002 Fed Rcpts		9,496.7										
1003 G/F Match		3,115.3										
1007 I/A Rcpts		67.2										
1117 Voc SmBus		325.0										
<b>Cumulative Total</b>		<b>13,004.2</b>	<b>5,652.9</b>	<b>194.9</b>	<b>1,118.7</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.5										
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
<b>Cumulative Total</b>		<b>13,011.8</b>	<b>5,654.8</b>	<b>194.9</b>	<b>1,124.4</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761023 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-52.5	0.0	30.5	22.0	0.0	0.0	0.0	0	0	0
ADN0761022 Delete 1 Non Perm Graduate Intern Position Due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>13,011.8</b>	<b>5,602.3</b>	<b>194.9</b>	<b>1,154.9</b>	<b>187.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	88.3	-20.0	-58.3	-10.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>13,011.8</b>	<b>5,690.6</b>	<b>174.9</b>	<b>1,096.6</b>	<b>177.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4										
1003 G/F Match		25.1										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		3.6										
FY 07 Retirement Systems Cost Increase	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.9										
1003 G/F Match		47.3										
Risk Management Self-Insurance Funding Increase	Inc	19.5	18.7	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		4.8										
<b>Cumulative Total</b>		<b>13,338.6</b>	<b>6,016.6</b>	<b>174.9</b>	<b>1,097.4</b>	<b>177.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Employer Outreach, 1 PFT PCN 07-035 by increasing voc rehab presence in the Alaska business community	Inc	112.0	83.6	7.5	20.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.0										
<b>Cumulative Total</b>		<b>13,450.6</b>	<b>6,100.2</b>	<b>182.4</b>	<b>1,118.3</b>	<b>177.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>87</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>1,052.0</b>	<b>1,446.7</b>	<b>1,446.7</b>	<b>1,446.7</b>	<b>1,446.7</b>	<b>1,446.7</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	11.6	11.6	11.6	11.6	11.6	0.0
Services	1.6	34.0	34.0	34.0	34.0	34.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,050.4	1,399.6	1,399.6	1,399.6	1,399.6	1,399.6	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	526.1	770.8	770.8	770.8	770.8	770.8	0.0
G 1003 G/F Match	58.1	58.1	58.1	58.1	58.1	58.1	0.0
G 1004 Gen Fund	467.8	617.8	617.8	617.8	617.8	617.8	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		617.8										
<b>Cumulative Total</b>		1,446.7	0.0	11.6	34.0	1.5	0.0	1,399.6	1,399.6	0	0	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Disability Determination**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,795.3</b>	<b>4,576.0</b>	<b>4,577.9</b>	<b>4,577.9</b>	<b>4,685.4</b>	<b>4,685.4</b>	<b>107.5</b>	<b>2.3 %</b>

Objects of Expenditure:

Personal Services	1,640.0	1,835.9	1,831.2	1,903.0	2,010.4	2,010.4	107.4	5.6 %
Travel	13.4	32.3	32.3	17.3	17.3	17.3	0.0	
Services	527.2	775.3	781.9	725.1	725.2	725.2	0.1	
Commodities	31.6	32.5	32.5	32.5	32.5	32.5	0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,569.9	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,615.8	4,364.1	4,364.1	4,364.1	4,466.6	4,466.6	102.5	2.3 %
G 1004 Gen Fund	0.0	0.0	1.9	1.9	1.9	1.9	0.0	
O 1007 I/A Rcpts	179.5	211.9	211.9	211.9	216.9	216.9	5.0	2.4 %

Positions:

Perm Full Time	28	28	28	28	28	28	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,576.0	1,835.9	32.3	775.3	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,364.1										
1007 I/A Rcpts		211.9										
<b>Cumulative Total</b>		<b>4,576.0</b>	<b>1,835.9</b>	<b>32.3</b>	<b>775.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<b>Cumulative Total</b>		<b>4,577.9</b>	<b>1,835.9</b>	<b>32.3</b>	<b>777.2</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761024 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-4.7	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,577.9</b>	<b>1,831.2</b>	<b>32.3</b>	<b>781.9</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	71.8	-15.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,577.9</b>	<b>1,903.0</b>	<b>17.3</b>	<b>725.1</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1007 I/A Rcpts		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.1										
1007 I/A Rcpts		2.9										

## Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Labor and Workforce Development**

Appropriation: Vocational Rehabilitation

Allocation: **Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	6.2	6.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1007 I/A Rcpts												
		5.9										
		0.3										
<b>Cumulative Total</b>		<b>4,685.4</b>	<b>2,010.4</b>	<b>17.3</b>	<b>725.2</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,473.5</b>	<b>1,618.8</b>	<b>1,619.0</b>	<b>1,619.0</b>	<b>1,632.3</b>	<b>1,632.3</b>	<b>13.3</b>	<b>0.8 %</b>

Objects of Expenditure:

Personal Services	206.1	232.4	225.2	179.2	192.5	192.5	13.3	7.4 %
Travel	36.6	46.7	46.7	46.7	46.7	46.7	0.0	
Services	542.5	532.4	539.8	585.8	585.8	585.8	0.0	
Commodities	107.7	42.7	42.7	42.7	42.7	42.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	580.6	764.6	764.6	764.6	764.6	764.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,387.7	1,533.0	1,533.0	1,533.0	1,546.3	1,546.3	13.3	0.9 %
G 1004 Gen Fund	85.8	85.8	86.0	86.0	86.0	86.0	0.0	

Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

### Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,618.8	232.4	46.7	532.4	42.7	0.0	764.6	0.0	3	0	0
1002 Fed Rcpts		1,533.0										
1004 Gen Fund		85.8										
<b>Cumulative Total</b>		<b>1,618.8</b>	<b>232.4</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>764.6</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide Chargeback Funding Transferred from Department of Administration/Centralized Admin Svcs/Office of Commissioner	ATrln	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<b>Cumulative Total</b>		<b>1,619.0</b>	<b>232.4</b>	<b>46.7</b>	<b>532.6</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>764.6</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761025 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,619.0</b>	<b>225.2</b>	<b>46.7</b>	<b>539.8</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>764.6</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-46.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,619.0</b>	<b>179.2</b>	<b>46.7</b>	<b>585.8</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>764.6</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
<b>Cumulative Total</b>		<b>1,632.3</b>	192.5	46.7	585.8	42.7	0.0	764.6	764.6	3	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>434.5</b>	<b>546.0</b>	<b>546.0</b>	<b>546.0</b>	<b>546.0</b>	<b>546.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	26.3	0.0	52.1	52.1	52.1	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Services	2.4	10.0	36.3	36.3	36.3	36.3	0.0
Commodities	21.8	33.6	33.6	33.6	33.6	33.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	410.3	471.1	471.1	419.0	419.0	419.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	338.5	450.0	450.0	450.0	450.0	450.0	0.0
O 1007 I/A Rcpts	96.0	96.0	96.0	96.0	96.0	96.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	546.0	26.3	5.0	10.0	33.6	0.0	471.1	0.0	0	0	0
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		96.0										
<b>Cumulative Total</b>		<b>546.0</b>	<b>26.3</b>	<b>5.0</b>	<b>10.0</b>	<b>33.6</b>	<b>0.0</b>	<b>471.1</b>	<b>471.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN0761026 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>546.0</b>	<b>0.0</b>	<b>5.0</b>	<b>36.3</b>	<b>33.6</b>	<b>0.0</b>	<b>471.1</b>	<b>471.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0	0	0
<b>Cumulative Total</b>		<b>546.0</b>	<b>52.1</b>	<b>5.0</b>	<b>36.3</b>	<b>33.6</b>	<b>0.0</b>	<b>419.0</b>	<b>419.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Americans With Disabilities Act (ADA)**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adi Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>136.0</b>	<b>204.1</b>	<b>204.1</b>	<b>204.1</b>	<b>207.8</b>	<b>207.8</b>	<b>3.7</b>	<b>1.8 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	89.2	93.1	93.1	93.4	97.1	97.1	3.7	4.0 %
Travel	11.6	37.1	37.1	24.7	24.7	24.7	0.0	
Services	29.2	67.0	67.0	79.1	79.1	79.1	0.0	
Commodities	6.0	6.9	6.9	6.9	6.9	6.9	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	136.0	204.1	204.1	204.1	207.8	207.8	3.7	1.8 %
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Positions:

Perm Full Time	1	1	1	1	1	1	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	204.1	93.1	37.1	67.0	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		204.1										
<b>Cumulative Total</b>		<b>204.1</b>	<b>93.1</b>	<b>37.1</b>	<b>67.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	-12.4	12.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>204.1</b>	<b>93.4</b>	<b>24.7</b>	<b>79.1</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
<b>Cumulative Total</b>		<b>207.8</b>	<b>97.1</b>	<b>24.7</b>	<b>79.1</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

