

Fiscal Year 2006 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	CSSD Federal Incentive Payments	
		1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Commissioner and Admin Svcs													
1	Commissioner's Office	556.8	613.9	1.3	795.3	563.8	795.3	813.8	60.5	0.0	874.3	260.4	42.4 %
2	Alaska Labor Relations Agency	336.5	370.2	0.0	401.3	413.2	401.3	413.2	21.4	0.0	434.6	64.4	17.4 %
3	Office of Citizenship Assist	0.0	0.0	0.0	126.2	126.2	0.0	100.0	0.0	0.0	100.0	100.0	100.0 %
4	Management Services	3,134.5	2,636.8	13.6	2,969.4	3,051.6	2,969.4	3,051.6	8.8	0.0	3,060.4	423.6	16.1 %
5	Human Resources	0.0	659.0	0.0	809.9	809.9	809.9	809.9	0.0	0.0	809.9	150.9	22.9 %
6	Leasing	0.0	2,969.7	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0	2,969.7	0.0	
7	Data Processing	5,532.0	5,877.9	23.1	6,001.8	6,135.5	6,001.8	6,135.5	0.0	0.0	6,135.5	257.6	4.4 %
8	Labor Market Information	3,156.4	4,124.6	24.4	4,211.2	4,237.5	4,141.2	4,237.5	0.0	0.0	4,237.5	112.9	2.7 %
	* Appropriation Total	12,716.2	17,252.1	62.4	18,284.8	18,307.4	18,088.6	18,531.2	90.7	0.0	18,621.9	1,369.8	7.9 %
Workers' Comp and Safety													
9	Workers' Compensation	2,809.0	3,089.0	21.5	3,406.9	3,489.6	3,406.9	3,489.6	1,480.9	0.0	4,970.5	1,881.5	60.9 %
10	Second Injury Fund	3,168.0	4,019.7	2.1	4,027.5	4,033.9	4,027.5	4,033.9	0.0	0.0	4,033.9	14.2	0.4 %
11	Fishermens Fund	909.4	1,328.5	1.4	1,335.4	1,341.4	1,335.4	1,341.4	0.0	0.0	1,341.4	12.9	1.0 %
12	Wage and Hour Administration	1,334.5	1,427.7	10.8	1,589.1	1,632.0	1,524.1	1,632.0	0.3	0.0	1,632.3	204.6	14.3 %
13	Mechanical Inspection	1,564.2	2,013.9	6.2	2,064.8	2,116.2	2,064.8	2,116.2	1.2	0.0	2,117.4	103.5	5.1 %
14	Occupational Safety and Health	3,270.4	3,574.6	10.8	4,105.9	4,207.5	4,105.9	4,207.5	12.1	0.0	4,219.6	645.0	18.0 %
15	Alaska Safety Advisory Council	90.9	111.3	0.6	113.3	114.7	113.3	114.7	0.0	0.0	114.7	3.4	3.1 %
	* Appropriation Total	13,146.4	15,564.7	53.4	16,642.9	16,935.3	16,577.9	16,935.3	1,494.5	0.0	18,429.8	2,865.1	18.4 %

Legislative Finance Division

9/2/2005 3:14:25 PM

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Workforce Development													
16	Employment and Training Svcs	21,758.7	28,588.0	136.5	26,807.9	27,351.4	26,807.9	27,351.4	37.9	0.0	27,389.3	-1,198.7	-4.2 %
17	Unemployment Insurance	15,699.2	19,718.7	129.3	19,634.3	20,115.7	19,634.3	20,115.7	0.5	0.0	20,116.2	397.5	2.0 %
18	Adult Basic Education	2,613.3	2,905.8	2.1	2,913.7	3,020.7	2,913.7	2,920.7	0.0	0.0	2,920.7	14.9	0.5 %
19	Workforce Investment Board	789.3	1,146.1	2.8	1,077.3	1,101.4	1,077.3	1,101.4	29.1	0.0	1,130.5	-15.6	-1.4 %
20	Business Services	26,047.4	40,686.3	15.2	36,057.7	36,124.5	36,057.7	36,124.5	6.6	0.0	36,131.1	-4,555.2	-11.2 %
21	Alaska Vocational Tech Center	6,861.1	7,462.2	11.9	8,059.4	7,863.7	7,859.4	8,013.7	40.7	0.0	8,054.4	592.2	7.9 %
22	AVTEC Facilities Maintenance	834.0	879.1	0.0	1,067.8	1,085.7	1,067.8	1,085.7	0.0	0.0	1,085.7	206.6	23.5 %
23	Kotzebue Tech Operations Grant	500.9	1,211.1	0.0	864.5	864.5	864.5	864.5	0.0	0.0	864.5	-346.6	-28.6 %
24	SW AK Voc Educ Ctr Ops Grant	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
25	Yuut Learning Ctr Ops Grant	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
26	NW AK Carreer & Tech Center	0.0	0.0	0.0	0.0	400.0	0.0	400.0	0.0	0.0	400.0	400.0	100.0 %
	* Appropriation Total	75,103.9	102,597.3	297.8	96,893.2	98,338.2	96,693.2	98,388.2	114.8	0.0	98,503.0	-4,094.3	-4.0 %
Vocational Rehabilitation													
27	Voc Rehab Administration	1,215.1	1,332.6	5.5	1,364.9	1,396.4	1,364.9	1,396.4	7.7	0.0	1,404.1	71.5	5.4 %
28	Client Services	10,918.9	12,605.3	51.4	12,821.1	13,004.2	12,821.1	13,004.2	1.9	0.0	13,006.1	400.8	3.2 %
29	Independent Living Rehab	1,162.1	1,296.7	0.0	1,296.7	1,446.7	1,371.7	1,446.7	0.0	0.0	1,446.7	150.0	11.6 %
30	Disability Determination	3,686.7	4,444.7	16.6	4,515.4	4,576.0	4,515.4	4,576.0	0.0	0.0	4,576.0	131.3	3.0 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Vocational Rehabilitation													
31	Special Projects	1,218.9	1,638.1	1.4	1,611.3	1,618.8	1,611.3	1,618.8	0.0	0.0	1,618.8	-19.3	-1.2 %
32	Assistive Technology	573.0	461.8	0.0	546.0	546.0	546.0	546.0	0.0	0.0	546.0	84.2	18.2 %
33	Americans With Disabilities	172.0	200.0	0.0	200.9	204.1	200.9	204.1	0.0	0.0	204.1	4.1	2.0 %
	* Appropriation Total	18,946.7	21,979.2	74.9	22,356.3	22,792.2	22,431.3	22,792.2	9.6	0.0	22,801.8	822.6	3.7 %
	*** Totals for Agency	119,913.2	157,393.3	488.5	154,177.2	156,373.1	153,791.0	156,646.9	1,709.6	0.0	158,356.5	963.2	0.6 %
	General Funds	10,675.6	13,850.6	43.2	15,192.6	15,443.8	14,653.8	15,565.0	113.1	0.0	15,678.1	1,827.5	13.2 %
	Federal Receipts	72,297.1	98,667.9	320.5	92,431.3	93,750.8	92,431.3	93,750.8	61.2	0.0	93,812.0	-4,855.9	-4.9 %
	Other	36,940.5	44,874.8	124.8	46,553.3	47,178.5	46,705.9	47,331.1	1,535.3	0.0	48,866.4	3,991.6	8.9 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Commissioner and Admin Svcs												
1	Commissioner's Office	335.3	369.7	0.6	546.8	307.4	546.8	557.4	50.1	0.0	607.5	237.8 64.3 %
2	Alaska Labor Relations Agency	336.5	370.2	0.0	401.3	413.2	401.3	413.2	21.4	0.0	434.6	64.4 17.4 %
3	Office of Citizenship Assist	0.0	0.0	0.0	126.2	126.2	0.0	100.0	0.0	0.0	100.0	100.0 100.0 %
4	Management Services	138.7	62.7	0.3	64.6	66.6	64.6	66.6	0.2	0.0	66.8	4.1 6.5 %
5	Human Resources	0.0	73.3	0.0	204.8	204.8	204.8	204.8	0.0	0.0	204.8	131.5 179.4 %
6	Leasing	0.0	2,969.7	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0	2,969.7	0.0
8	Labor Market Information	474.1	367.0	12.5	614.5	599.5	544.5	599.5	0.0	0.0	599.5	232.5 63.4 %
	* Appropriation Total	1,284.6	4,212.6	13.4	4,927.9	4,687.4	4,731.7	4,911.2	71.7	0.0	4,982.9	770.3 18.3 %
Workers' Comp and Safety												
12	Wage and Hour Administration	1,310.6	1,391.6	10.5	1,214.2	1,255.9	1,149.2	1,255.9	0.2	0.0	1,256.1	-135.5 -9.7 %
13	Mechanical Inspection	0.0	61.0	0.7	63.2	64.6	63.2	64.6	0.0	0.0	64.6	3.6 5.9 %
14	Occupational Safety and Health	2.6	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0
	* Appropriation Total	1,313.2	1,455.2	11.2	1,280.0	1,323.1	1,215.0	1,323.1	0.2	0.0	1,323.3	-131.9 -9.1 %
Workforce Development												
16	Employment and Training Svcs	45.3	0.0	0.0	203.5	203.5	50.9	50.9	0.0	0.0	50.9	50.9 100.0 %
18	Adult Basic Education	1,570.5	1,557.4	1.2	1,561.5	1,664.8	1,561.5	1,564.8	0.0	0.0	1,564.8	7.4 0.5 %

Legislative Finance Division

IV

9/2/2005 3:14:32 PM

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Workforce Development												
21	Alaska Vocational Tech Center	3,140.5	2,994.1	4.7	3,537.9	3,288.0	3,337.9	3,438.0	40.7	0.0	3,478.7	484.6 16.2 %
26	NW AK Career & Tech Center	0.0	0.0	0.0	0.0	400.0	0.0	400.0	0.0	0.0	400.0	400.0 100.0 %
	* Appropriation Total	4,756.3	4,551.5	5.9	5,302.9	5,556.3	4,950.3	5,453.7	40.7	0.0	5,494.4	942.9 20.7 %
Vocational Rehabilitation												
27	Voc Rehab Administration	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28	Client Services	3,039.6	3,019.6	12.7	3,070.1	3,115.3	3,070.1	3,115.3	0.5	0.0	3,115.8	96.2 3.2 %
29	Independent Living Rehab	58.1	525.9	0.0	525.9	675.9	600.9	675.9	0.0	0.0	675.9	150.0 28.5 %
31	Special Projects	85.8	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0
	* Appropriation Total	3,321.5	3,631.3	12.7	3,681.8	3,877.0	3,756.8	3,877.0	0.5	0.0	3,877.5	246.2 6.8 %
*** Totals for Agency		10,675.6	13,850.6	43.2	15,192.6	15,443.8	14,653.8	15,565.0	113.1	0.0	15,678.1	1,827.5 13.2 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	119,913.2	157,393.3	488.5	154,177.2	156,373.1	153,791.0	156,646.9	1,709.6	0.0	158,356.5	963.2	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	56,513.0	61,777.6	488.5	65,361.0	67,377.6	65,082.9	67,410.0	927.0	0.0	68,337.0	6,559.4	10.6 %
Travel	1,300.1	1,630.7	0.0	1,577.7	1,552.7	1,574.7	1,577.7	165.5	0.0	1,743.2	112.5	6.9 %
Services	16,521.8	31,936.7	0.0	29,795.4	29,416.4	29,658.1	29,704.4	475.6	0.0	30,180.0	-1,756.7	-5.5 %
Commodities	2,475.7	2,688.3	0.0	2,578.7	2,528.7	2,545.4	2,549.9	25.5	0.0	2,575.4	-112.9	-4.2 %
Capital Outlay	31.8	194.8	0.0	159.8	143.1	150.3	150.3	116.0	0.0	266.3	71.5	36.7 %
Grants, Benefits	43,070.8	59,165.2	0.0	54,704.6	55,354.6	54,779.6	55,254.6	0.0	0.0	55,254.6	-3,910.6	-6.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	72,297.1	98,667.9	320.5	92,431.3	93,750.8	92,431.3	93,750.8	61.2	0.0	93,812.0	-4,855.9	-4.9 %
G 1003 G/F Match	2,447.7	4,706.7	14.2	4,957.8	5,008.3	4,805.2	4,855.7	0.7	0.0	4,856.4	149.7	3.2 %
G 1004 Gen Fund	8,225.3	9,080.3	28.3	10,169.0	10,368.3	9,782.8	10,642.1	112.4	0.0	10,754.5	1,674.2	18.4 %
G 1005 GF/Prgm	2.6	63.6	0.7	65.8	67.2	65.8	67.2	0.0	0.0	67.2	3.6	5.7 %
O 1007 I/A Rcpts	18,252.2	21,296.6	76.2	21,893.3	22,261.4	21,893.3	22,261.4	52.3	0.0	22,313.7	1,017.1	4.8 %
O 1031 Sec Injury	3,168.0	4,014.4	2.0	4,021.9	4,028.1	4,021.9	4,028.1	0.0	0.0	4,028.1	13.7	0.3 %
O 1032 Fish Fund	909.4	1,328.5	1.4	1,335.4	1,341.4	1,335.4	1,341.4	0.0	0.0	1,341.4	12.9	1.0 %
O 1049 Trng Bldg	598.7	733.3	4.7	630.6	651.7	630.6	651.7	0.0	0.0	651.7	-81.6	-11.1 %
O 1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1054 STEP	4,601.8	6,448.0	2.0	6,453.9	6,462.1	6,606.5	6,614.7	0.0	0.0	6,614.7	166.7	2.6 %
O 1061 CIP Rcpts	10.9	0.0	0.0	171.2	171.2	171.2	171.2	0.0	0.0	171.2	171.2	100.0 %
O 1108 Stat Desig	94.9	659.2	0.6	398.5	399.9	398.5	399.9	0.0	0.0	399.9	-259.3	-39.3 %
O 1117 Voc SmBus	171.7	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1151 VoTech Ed	1,472.9	1,958.2	0.0	2,089.1	2,104.1	2,089.1	2,104.1	0.0	0.0	2,104.1	145.9	7.5 %
O 1156 Rcpt Svcs	1,835.4	1,974.8	6.5	2,258.9	2,291.1	2,258.9	2,291.1	0.0	0.0	2,291.1	316.3	16.0 %
O 1157 Wrkrs Safe	4,004.6	4,438.6	26.9	5,236.2	5,361.5	5,236.2	5,361.5	1,481.8	0.0	6,843.3	2,404.7	54.2 %
O 1172 Bldg Safe	1,352.2	1,698.2	4.5	1,739.3	1,781.0	1,739.3	1,781.0	1.2	0.0	1,782.2	84.0	4.9 %
<u>Positions:</u>												
Perm Full Time	898	872	0	878	878	876	878	10	0	888	16	1.8 %
Perm Part Time	101	107	0	108	108	108	108	0	0	108	1	0.9 %
Temporary	26	13	0	11	11	11	11	0	0	11	-2	-15.4 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	556.8	613.9	1.3	795.3	563.8	795.3	813.8	60.5	0.0	874.3	260.4	42.4 %

Objects of Expenditure:

Personal Services	488.3	507.0	1.3	457.1	475.6	457.1	475.6	60.5	0.0	536.1	29.1	5.7 %
Travel	26.5	23.9	0.0	45.9	20.9	45.9	45.9	0.0	0.0	45.9	22.0	92.1 %
Services	28.1	68.4	0.0	281.8	56.8	281.8	281.8	0.0	0.0	281.8	213.4	312.0 %
Commodities	7.6	14.6	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	-4.1	-28.1 %
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	335.3	369.7	0.6	546.8	307.4	546.8	557.4	50.1	0.0	607.5	237.8	64.3 %
O 1007 I/A Rcpts	221.5	244.2	0.7	248.5	256.4	248.5	256.4	10.4	0.0	266.8	22.6	9.3 %

Positions:

Perm Full Time	6	6	0	5	5	5	5	0	0	5	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	538.2	448.7	22.2	56.8	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		294.0										
1007 I/A Rcpts		244.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751007 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
ADN0751001 Office of Citizenship Assistance Ch 167 SLA2004 (HB379) (Sec 2 Ch 158 SLA2004 P39 L9)	FisNot05	77.0	58.3	3.0	11.6	4.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		3.6										
Transfer Office of Citizenship Assistance Funding and PCN from Commissioner's Office to New Budget Component	TrOut	-77.0	-58.3	-3.0	-11.6	-4.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.0										
Jobs for Alaska's Future Initiative	Inc	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Jobs for Alaska's Future Initiative	Inc	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		250.0										
FY 06 Retirement Systems Cost Increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		7.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		7.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
--	-----------------	-----------------	-----------------	----------------	--------------	---------------	----------------	--------------	-----------------	-----------------	-----------------------------	--

Total	336.5	370.2	0.0	401.3	413.2	401.3	413.2	21.4	0.0	434.6	64.4	17.4 %
--------------	--------------	--------------	------------	--------------	--------------	--------------	--------------	-------------	------------	--------------	-------------	---------------

Objects of Expenditure:

Personal Services	298.1	326.0	0.0	336.2	348.1	336.2	348.1	21.4	0.0	369.5	43.5	13.3 %
Travel	14.4	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	
Services	16.5	23.6	0.0	44.5	44.5	44.5	44.5	0.0	0.0	44.5	20.9	88.6 %
Commodities	7.5	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	336.5	370.2	0.0	401.3	413.2	401.3	413.2	21.4	0.0	434.6	64.4	17.4 %
-----------------	-------	-------	-----	-------	-------	-------	-------	------	-----	-------	------	--------

Positions:

Perm Full Time	3	4	0	4	4	4	4	0	0	4	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	370.9	326.0	13.0	23.6	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		370.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751008 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 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		3.7										
Increase Authorization for Payment of Indirect Cost Chargeback	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
Increase Personal Services Authorization to Align with Anticipated Expenditures	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Office of Citizenship Assistance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	126.2	126.2	0.0	100.0	0.0	0.0	100.0	100.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	84.1	84.1	0.0	57.9	0.0	0.0	57.9	57.9	100.0 %
Travel	0.0	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Services	0.0	0.0	0.0	35.6	35.6	0.0	35.6	0.0	0.0	35.6	35.6	100.0 %
Commodities	0.0	0.0	0.0	3.5	3.5	0.0	3.5	0.0	0.0	3.5	3.5	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	126.2	126.2	0.0	100.0	0.0	0.0	100.0	100.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	1	1	0	1	0	0	1	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Office of Citizenship Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Office of Citizenship Assistance Funding and PCN from Commissioner's Office to New Budget Component	Trln	77.0	58.3	3.0	11.6	4.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.6	-0.6	0.0	0.0	0.0	0	0	0
Twelve Month Funding for the Office of Citizenship Assistance	Inc	49.2	25.8	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Delete funding for Office of Citizenship Assistance	Dec	-126.2	-84.1	-3.0	-35.6	-3.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-126.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
CC: Remove funding for Office of Citizenship Assistance	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,134.5	2,636.8	13.6	2,969.4	3,051.6	2,969.4	3,051.6	8.8	0.0	3,060.4	423.6	16.1 %

Objects of Expenditure:

Personal Services	2,284.1	2,272.0	13.6	2,354.6	2,436.8	2,354.6	2,436.8	8.8	0.0	2,445.6	173.6	7.6 %
Travel	11.4	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	
Services	792.0	296.7	0.0	546.7	546.7	546.7	546.7	0.0	0.0	546.7	250.0	84.3 %
Commodities	47.0	45.6	0.0	45.6	45.6	45.6	45.6	0.0	0.0	45.6	0.0	
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,328.7	1,892.7	10.2	2,204.2	2,263.7	2,204.2	2,263.7	6.6	0.0	2,270.3	377.6	20.0 %
G 1003 G/F Match	138.7	62.7	0.3	64.6	66.6	64.6	66.6	0.2	0.0	66.8	4.1	6.5 %
O 1007 I/A Rcpts	667.1	681.4	3.1	700.6	721.3	700.6	721.3	2.0	0.0	723.3	41.9	6.1 %

Positions:

Perm Full Time	49	35	0	35	35	35	35	0	0	35	0	
Perm Part Time	1	2	0	2	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,636.9	2,232.9	12.5	335.9	45.6	10.0	0.0	0.0	35	1	0
1002 Fed Rcpts		1,892.7										
1003 G/F Match		62.8										
1007 I/A Rcpts		681.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751009 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
ADN0751017 Line Item Transfer Contractual to Personal Services to Align Authorization with Anticipated Expenditures	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
ADN0751016 Change 1 Full Time Position to Part Time to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN0751015 Transfer 1 Position from Data Processing to Management Services to Consolidate Administrative Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		0.3										
1007 I/A Rcpts		3.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		1.6										
1007 I/A Rcpts		16.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
Increase Indirect Cost Plan Federal Authorization to Allow Consolidation of Shared Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1003 G/F Match		2.0										
1007 I/A Rcpts		20.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1003 G/F Match		2.0										
1007 I/A Rcpts		20.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		0.3										
1007 I/A Rcpts		3.1										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	659.0	0.0	809.9	809.9	809.9	809.9	0.0	0.0	809.9	150.9	22.9 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	659.0	0.0	809.9	809.9	809.9	809.9	0.0	0.0	809.9	150.9	22.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	233.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-233.3	-100.0 %
G 1003 G/F Match	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	-100.0 %
G 1004 Gen Fund	0.0	64.4	0.0	204.8	204.8	204.8	204.8	0.0	0.0	204.8	140.4	218.0 %
O 1007 I/A Rcpts	0.0	352.4	0.0	605.1	605.1	605.1	605.1	0.0	0.0	605.1	252.7	71.7 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	659.0	0.0	0.0	659.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		233.3										
1003 G/F Match		8.9										
1004 Gen Fund		64.4										
1007 I/A Rcpts		352.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Funding Sources for the Human Resources Component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-233.3										
1003 G/F Match		-8.9										
1004 Gen Fund		8.9										
1007 I/A Rcpts		233.3										
Increase Authorization to Align with Anticipated Billing from Department of Administration	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.4										
Human Resources Consolidation Increased Costs	Inc	131.5	0.0	0.0	131.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	2,969.7	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0	2,969.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,969.7	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0	2,969.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	2,969.7	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0	2,969.7	0.0
-----------------	-----	---------	-----	---------	---------	---------	---------	-----	-----	---------	-----

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0751042 FY2005 Lease Funding Transferred to the Department of Labor and Workforce Development	ATrIn	2,821.3	0.0	0.0	2,821.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,821.3										
ADN 0751043 FY2005 Lease Administration Funding Transferred to the Department of Labor and Workforce Development	ATrIn	148.4	0.0	0.0	148.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,532.0	5,877.9	23.1	6,001.8	6,135.5	6,001.8	6,135.5	0.0	0.0	6,135.5	257.6	4.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,255.7	3,565.9	23.1	3,689.8	3,823.5	3,689.8	3,823.5	0.0	0.0	3,823.5	257.6	7.2 %
Travel	13.4	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	
Services	2,115.7	2,201.7	0.0	2,201.7	2,201.7	2,201.7	2,201.7	0.0	0.0	2,201.7	0.0	
Commodities	147.2	42.3	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0	
Capital Outlay	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,897.2	4,306.2	14.7	4,385.2	4,466.3	4,385.2	4,466.3	0.0	0.0	4,466.3	160.1	3.7 %
O 1007 I/A Rcpts	1,623.9	1,571.7	8.4	1,616.6	1,669.2	1,616.6	1,669.2	0.0	0.0	1,669.2	97.5	6.2 %
O 1061 CIP Rcpts	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	48	43	0	43	43	43	43	0	0	43	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,877.9	3,678.2	48.0	2,089.4	42.3	20.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,306.2										
1007 I/A Rcpts		1,571.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751019 Line Item Transfer Personal Services to Contractual for Positions Transferred to Dept of Administration	LIT	0.0	-112.3	0.0	112.3	0.0	0.0	0.0	0.0	0	0	0
ADN0751018 Transfer Two Positions to Dept of Administration for Enterprise Technology Services (ETS)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN0751015 Transfer One Position from Data Processing to Management Services to Consolidate Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1007 I/A Rcpts		8.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.8										
1007 I/A Rcpts		36.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	133.7	133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.1										
1007 I/A Rcpts		52.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	133.7	133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.1										
1007 I/A Rcpts		52.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1007 I/A Rcpts		8.4										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,156.4	4,124.6	24.4	4,211.2	4,237.5	4,141.2	4,237.5	0.0	0.0	4,237.5	112.9	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,311.9	2,660.6	24.4	2,742.2	2,775.5	2,679.2	2,775.5	0.0	0.0	2,775.5	114.9	4.3 %
Travel	48.9	94.3	0.0	99.3	99.3	99.3	99.3	0.0	0.0	99.3	5.0	5.3 %
Services	732.1	1,253.8	0.0	1,250.8	1,243.8	1,243.8	1,243.8	0.0	0.0	1,243.8	-10.0	-0.8 %
Commodities	63.5	100.9	0.0	103.9	103.9	103.9	103.9	0.0	0.0	103.9	3.0	3.0 %
Capital Outlay	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,535.3	2,000.2	11.2	2,046.6	2,085.9	2,046.6	2,085.9	0.0	0.0	2,085.9	85.7	4.3 %
G 1003 G/F Match	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	376.0	367.0	12.5	614.5	599.5	544.5	599.5	0.0	0.0	599.5	232.5	63.4 %
O 1007 VA Rcpts	1,147.0	1,454.1	0.0	1,344.1	1,344.1	1,344.1	1,344.1	0.0	0.0	1,344.1	-110.0	-7.6 %
O 1108 Stat Desig	0.0	210.2	0.0	110.2	110.2	110.2	110.2	0.0	0.0	110.2	-100.0	-47.6 %
O 1157 Wrks Safe	0.0	93.1	0.7	95.8	97.8	95.8	97.8	0.0	0.0	97.8	4.7	5.0 %

Positions:

Perm Full Time	41	41	0	40	40	40	40	0	0	40	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,124.6	2,660.6	94.3	1,253.8	100.9	15.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,000.2										
1004 Gen Fund		367.0										
1007 I/A Rcpts		1,454.1										
1108 Stat Desig		210.2										
1157 Wrks Safe		93.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		12.5										
1157 Wrks Safe		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1004 Gen Fund		45.0										
1157 Wrks Safe		1.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1157 Wrks Safe		0.2										
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	190.0	165.0	5.0	17.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
Decrease Authorization to Align with Anticipated Receipts	Dec	-210.0	-190.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
1108 Stat Desig		-100.0										
Delete 1 PFT Statistical Clerk Position Due to a Lack of Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	190.0	165.0	5.0	17.0	3.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		190.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
FY 06 Retirement Systems Cost Increase	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.3										
1004 Gen Fund		55.0										
1157 Wrks Safe		2.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		120.0										
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		120.0										
Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
FY 06 Retirement Systems Cost Increase	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.3										
1004 Gen Fund		55.0										
1157 Wrks Safe		2.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		12.5										
1157 Wrks Safe		0.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,809.0	3,089.0	21.5	3,406.9	3,489.6	3,406.9	3,489.6	1,480.9	0.0	4,970.5	1,881.5	60.9 %

Objects of Expenditure:

Personal Services	2,109.2	2,355.8	21.5	2,663.0	2,745.7	2,663.0	2,745.7	698.3	0.0	3,444.0	1,088.2	46.2 %
Travel	58.8	63.5	0.0	63.5	63.5	63.5	63.5	165.5	0.0	229.0	165.5	260.6 %
Services	490.0	480.6	0.0	491.3	491.3	491.3	491.3	475.6	0.0	966.9	486.3	101.2 %
Commodities	41.5	65.1	0.0	65.1	65.1	65.1	65.1	25.5	0.0	90.6	25.5	39.2 %
Capital Outlay	0.0	14.4	0.0	14.4	14.4	14.4	14.4	116.0	0.0	130.4	116.0	805.6 %
Grants, Benefits	109.5	109.6	0.0	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	48.2	76.5	0.5	78.6	81.2	78.6	81.2	1.8	0.0	83.0	6.5	8.5 %
O 1157 Wkrs Safe	2,760.8	3,012.5	21.0	3,328.3	3,408.4	3,328.3	3,408.4	1,479.1	0.0	4,887.5	1,875.0	62.2 %

Positions:

Perm Full Time	37	36	0	37	37	37	37	10	0	47	11	30.6 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	0	0	0	1	1	1	1	0	0	1	1	100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,089.0	2,355.8	63.5	470.2	65.1	14.4	120.0	0.0	36	0	0
1007 I/A Rcpts		76.5										
1157 Wrks Safe		3,012.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751020 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	10.4	0.0	0.0	-10.4	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1157 Wrks Safe		21.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1157 Wrks Safe		58.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		6.6										
Increase for a Position (WC Technician) to Provide Workers' Compensation Services in Fairbanks	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1157 Wrks Safe		53.0										
Increase Positions (Admin Clerks) to Address Physician Report Backlog	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
1157 Wrks Safe		58.8										
AMD: Increment to Fund Salary Increase for Hearing Officers	Inc	117.5	106.8	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		117.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1157 Wrks Safe		80.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		80.1										
***** FY06 - Bills *****												
Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	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										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1157 Wrkrs Safe		21.0										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,168.0	4,019.7	2.1	4,027.5	4,033.9	4,027.5	4,033.9	0.0	0.0	4,033.9	14.2	0.4 %

Objects of Expenditure:

Personal Services	174.6	178.6	2.1	189.3	195.7	189.3	195.7	0.0	0.0	195.7	17.1	9.6 %
Travel	0.0	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
Services	68.5	83.5	0.0	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	
Commodities	0.0	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	
Capital Outlay	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Grants, Benefits	2,924.9	3,741.9	0.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	-2.9	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	0.0	5.3	0.1	5.6	5.8	5.6	5.8	0.0	0.0	5.8	0.5	9.4 %
O 1031 Sec Injury	3,168.0	4,014.4	2.0	4,021.9	4,028.1	4,021.9	4,028.1	0.0	0.0	4,028.1	13.7	0.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,019.7	178.6	2.5	83.5	5.2	8.0	3,741.9	0.0	3	0	0
1007 I/A Rcpts		5.3										
1031 Sec Injury		4,014.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	2.9	0.0	0.0	0.0	0.0	-2.9	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		2.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		5.0										
Adjustments for Personal Services Working Reserve Rates and SBS	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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		6.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		6.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1031 Sec Injury		2.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	909.4	1,328.5	1.4	1,335.4	1,341.4	1,335.4	1,341.4	0.0	0.0	1,341.4	12.9	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	145.9	168.5	1.4	175.4	181.4	175.4	181.4	0.0	0.0	181.4	12.9	7.7 %
Travel	11.8	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	
Services	88.2	255.8	0.0	255.8	255.8	255.8	255.8	0.0	0.0	255.8	0.0	
Commodities	15.5	16.6	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	648.0	869.4	0.0	869.4	869.4	869.4	869.4	0.0	0.0	869.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1032 Fish Fund	909.4	1,328.5	1.4	1,335.4	1,341.4	1,335.4	1,341.4	0.0	0.0	1,341.4	12.9	1.0 %
------------------	-------	---------	-----	---------	---------	---------	---------	-----	-----	---------	------	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Fishermens Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,328.5	175.4	18.2	255.8	9.7	0.0	869.4	0.0	3	0	0
1032 Fish Fund		1,328.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751021 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.0										
Adjustments for Personal Services Working Reserve Rates and SBS	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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,334.5	1,427.7	10.8	1,589.1	1,632.0	1,524.1	1,632.0	0.3	0.0	1,632.3	204.6	14.3 %

Objects of Expenditure:

Personal Services	1,049.0	1,206.9	10.8	1,308.3	1,351.2	1,255.0	1,351.2	0.3	0.0	1,351.5	144.6	12.0 %
Travel	24.1	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Services	200.9	165.1	0.0	236.9	236.9	226.2	236.9	0.0	0.0	236.9	71.8	43.5 %
Commodities	60.5	27.2	0.0	15.4	15.4	14.4	15.4	0.0	0.0	15.4	-11.8	-43.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,310.6	1,391.6	10.5	1,214.2	1,255.9	1,149.2	1,255.9	0.2	0.0	1,256.1	-135.5	-9.7 %
O 1007 I/A Rcpts	23.9	36.1	0.3	374.9	376.1	374.9	376.1	0.1	0.0	376.2	340.1	942.1 %

Positions:

Perm Full Time	21	21	0	22	22	21	22	0	0	22	1	4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,430.5	1,206.9	29.6	166.8	27.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,394.4										
1007 I/A Rcpts		36.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751010 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
ADN0751011 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	12.8	-12.8	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		1.0										
Change Funding Source for Child Labor Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-337.5										
1007 I/A Rcpts		337.5										
Add a Full Time Wage and Hour Technician to Review Certified Payrolls for Resident Hire Enforcement in Fairbanks	Inc	65.0	53.3	0.0	10.7	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.0										
Increase Authorization for Payment of Indirect Cost Chargeback	Inc	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		1.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add a Full Time Wage and Hour Technician to Review Certified Payrolls for Resident Hire Enforcement in Fairbanks	Inc	65.0	53.3	0.0	10.7	1.0	0.0	0.0	0.0	-1	-0	-0
 1004 Gen Fund		65.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		1.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		0.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,564.2	2,013.9	6.2	2,064.8	2,116.2	2,064.8	2,116.2	1.2	0.0	2,117.4	103.5	5.1 %

Objects of Expenditure:

Personal Services	1,193.0	1,413.7	6.2	1,504.6	1,556.0	1,504.6	1,556.0	1.2	0.0	1,557.2	143.5	10.2 %
Travel	98.1	173.4	0.0	173.4	173.4	173.4	173.4	0.0	0.0	173.4	0.0	
Services	252.0	389.9	0.0	349.9	349.9	349.9	349.9	0.0	0.0	349.9	-40.0	-10.3 %
Commodities	21.1	36.9	0.0	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1005 GF/Prgm	0.0	61.0	0.7	63.2	64.6	63.2	64.6	0.0	0.0	64.6	3.6	5.9 %
O 1007 I/A Rcpts	212.0	254.7	1.0	262.3	270.6	262.3	270.6	0.0	0.0	270.6	15.9	6.2 %
O 1172 Bldg Safe	1,352.2	1,698.2	4.5	1,739.3	1,781.0	1,739.3	1,781.0	1.2	0.0	1,782.2	84.0	4.9 %

Positions:

Perm Full Time	18	19	0	19	19	19	19	0	0	19	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,872.0	1,332.9	151.4	352.3	35.4	0.0	0.0	0.0	18	0	0
1005 GF/Prgm		61.1										
1007 I/A Rcpts		254.7										
1172 Bldg Safe		1,556.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751012 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
ADN0751002 Labor and Workforce Development Fees Ch 87 SLA2004 (SB278) (Sec 2 Ch 158 SLA2004 P41 L13)	FisNot05	142.0	80.8	22.0	37.7	1.5	0.0	0.0	0.0	1	0	0
1172 Bldg Safe		142.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.0										
1172 Bldg Safe		4.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
1007 I/A Rcpts		6.6										
1172 Bldg Safe		33.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		3.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1007 I/A Rcpts		8.3										
1172 Bldg Safe		41.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1007 I/A Rcpts		8.3										
1172 Bldg Safe		41.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		1.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.0										
1172 Bldg Safe		4.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,270.4	3,574.6	10.8	4,105.9	4,207.5	4,105.9	4,207.5	12.1	0.0	4,219.6	645.0	18.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	2,531.5	2,760.0	10.8	2,926.3	3,027.9	2,926.3	3,027.9	12.1	0.0	3,040.0	280.0	10.1 %
Travel	114.8	165.4	0.0	177.4	177.4	177.4	177.4	0.0	0.0	177.4	12.0	7.3 %
Services	556.3	599.2	0.0	951.2	951.2	951.2	951.2	0.0	0.0	951.2	352.0	58.7 %
Commodities	67.8	50.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	1.0	2.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,816.2	2,009.4	5.6	2,057.5	2,108.0	2,057.5	2,108.0	2.7	0.0	2,110.7	101.3	5.0 %
G 1005 GF/Prgm	2.6	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
O 1007 I/A Rcpts	207.8	229.6	0.0	233.7	241.6	233.7	241.6	6.7	0.0	248.3	18.7	8.1 %
O 1157 Wrkrs Safe	1,243.8	1,333.0	5.2	1,812.1	1,855.3	1,812.1	1,855.3	2.7	0.0	1,858.0	525.0	39.4 %

Positions:

Perm Full Time	39	37	0	38	38	38	38	0	0	38	1	2.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****													
FY05 Conference Committee		ConfCom	3,574.6	2,760.0	165.4	599.2	50.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts	2,009.4												
1005 GF/Prgm	2.6												
1007 I/A Rcpts	229.6												
1157 Wrks Safe	1,333.0												
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****													
FY 06 Bargaining Unit Contract Terms: GGU		SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6												
1157 Wrks Safe	5.2												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.5												
1007 I/A Rcpts	4.1												
1157 Wrks Safe	32.9												
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.0												
1157 Wrks Safe	3.5												
Increase for a Full Time Safety Consultation to Assist Employers with Occupational Safety and Health Issues		Inc	100.0	72.5	12.0	14.5	1.0	0.0	0.0	0.0	1	0	0
1157 Wrks Safe	100.0												
Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program		Inc	337.5	0.0	0.0	337.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe	337.5												
***** Changes from FY06 - Governor Amended to FY06 - House *****													
FY 06 Retirement Systems Cost Increase		SalAdj	101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.5												
1007 I/A Rcpts	7.9												
1157 Wrks Safe	43.2												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.5												
1007 I/A Rcpts	7.9												
1157 Wrks Safe	43.2												
***** FY06 - Bills *****													
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	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 Wrks Safe	2.7												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6												
1157 Wrks Safe	5.2												

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	90.9	111.3	0.6	113.3	114.7	113.3	114.7	0.0	0.0	114.7	3.4	3.1 %
<u>Objects of Expenditure:</u>												
Personal Services	38.5	40.9	0.6	43.9	45.3	43.9	45.3	0.0	0.0	45.3	4.4	10.8 %
Travel	2.5	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	
Services	40.9	47.4	0.0	46.4	46.4	46.4	46.4	0.0	0.0	46.4	-1.0	-2.1 %
Commodities	9.0	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1108 Stat Desig	90.9	111.3	0.6	113.3	114.7	113.3	114.7	0.0	0.0	114.7	3.4	3.1 %
-------------------	------	-------	-----	-------	-------	-------	-------	-----	-----	-------	-----	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	111.3	40.9	8.7	47.4	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		111.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.6										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	21,758.7	28,588.0	136.5	26,807.9	27,351.4	26,807.9	27,351.4	37.9	0.0	27,389.3	-1,198.7	-4.2 %

Objects of Expenditure:

Personal Services	13,878.2	15,268.6	136.5	16,337.8	16,881.3	16,337.8	16,881.3	37.9	0.0	16,919.2	1,650.6	10.8 %
Travel	208.2	252.2	0.0	217.2	217.2	217.2	217.2	0.0	0.0	217.2	-35.0	-13.9 %
Services	2,863.6	4,161.5	0.0	3,264.9	3,264.9	3,264.9	3,264.9	0.0	0.0	3,264.9	-896.6	-21.5 %
Commodities	331.1	539.7	0.0	425.0	425.0	425.0	425.0	0.0	0.0	425.0	-114.7	-21.3 %
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,464.4	8,366.0	0.0	6,563.0	6,563.0	6,563.0	6,563.0	0.0	0.0	6,563.0	-1,803.0	-21.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	9,864.1	15,209.7	75.4	13,393.3	13,708.4	13,393.3	13,708.4	29.2	0.0	13,737.6	-1,472.1	-9.7 %
G 1003 G/F Match	45.3	0.0	0.0	203.5	203.5	50.9	50.9	0.0	0.0	50.9	50.9	100.0 %
O 1007 I/A Rcpts	11,246.6	12,507.3	56.4	12,530.5	12,737.8	12,530.5	12,737.8	8.7	0.0	12,746.5	239.2	1.9 %
O 1049 Trng Bldg	598.7	733.3	4.7	630.6	651.7	630.6	651.7	0.0	0.0	651.7	-81.6	-11.1 %
O 1054 STEP	0.0	0.0	0.0	0.0	0.0	152.6	152.6	0.0	0.0	152.6	152.6	100.0 %
O 1108 Stat Desig	4.0	137.7	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-87.7	-63.7 %

Positions:

Perm Full Time	241	245	0	249	249	249	249	0	0	249	4	1.6 %
Perm Part Time	7	4	0	4	4	4	4	0	0	4	0	
Temporary	15	7	0	6	6	6	6	0	0	6	-1	-14.3 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	27,588.0	15,268.6	252.2	4,161.5	539.7	0.0	7,366.0	0.0	240	7	5
1002 Fed Rcpts		14,209.7										
1007 I/A Rcpts		12,507.3										
1049 Trng Bldg		733.3										
1108 Stat Desig		137.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751026 Adjust Position Counts to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-4	2
Transfer 1 PFT to Health & Social Services Public Assistance Work Svcs for Continuous Improvement & Assessment Project	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0751023 Transfer 1 PFT Exempt Position from Business Svcs to Employment & Training Svcs for Alaska Hire Initiative	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0751024 Transfer 1 PPT Position from Unemployment Insurance to Employment & Training Svcs for Payment Processing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN0751025 Transfer Federal Authorization from Business Svcs to Employment & Training Svcs for Increased Grant Funds	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	470.3	-35.0	149.7	-114.7	0.0	-470.3	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.4										
1007 I/A Rcpts		56.4										
1049 Trng Bldg		4.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	435.5	435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.3										
1007 I/A Rcpts		170.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1049 Trng Bldg 16.9												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 25.2												
1049 Trng Bldg 1.7												
Adjust Position Counts to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer One Part Time Position from Unemployment Insurance to Employment and Training Services for Barrow Job Center	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer 1 PFT from Workforce Investment Board to Employment and Training Services for Business Relations Initiative	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from Business Services to Employment and Training Services to Provide Staff Training Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1 PFT Program Coordinator to Promote the Alaska Hire Initiative-PCN 07-125X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase GFM Senior Community Services Employment Program to disburse addtl grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
1003 G/F Match 203.5												
Reduce I/A in Senior Community Services Employment Program from STEP in Business Services component	Dec	-203.5	0.0	0.0	0.0	0.0	0.0	-203.5	0.0	0	0	0
1007 I/A Rcpts -203.5												
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	1,445.6	926.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1,445.6												
Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,445.6	-926.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,445.6												
Decrease Authorization to Align with Anticipated Receipts	Dec	-2,379.0	0.0	0.0	-1,046.3	0.0	0.0	-1,332.7	0.0	0	0	0
1002 Fed Rcpts -2,165.3												
1049 Trng Bldg -126.0												
1108 Stat Desig -87.7												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete Non Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	543.5	543.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		315.1										
1007 I/A Rcpts		207.3										
1049 Tmg Bldg		21.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	-0	-0	-0
1003 G/F Match		203.5										
Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
1003 G/F Match		50.9										
1054 STEP		152.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	-0	-0	-0
1003 G/F Match		203.5										
Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
1003 G/F Match		50.9										
1054 STEP		152.6										
FY 06 Retirement Systems Cost Increase	SalAdj	543.5	543.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		315.1										
1007 I/A Rcpts		207.3										
1049 Tmg Bldg		21.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.4										
1007 I/A Rcpts		56.4										
1049 Trng Bldg		4.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Unemployment Insurance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	15,699.2	19,718.7	129.3	19,634.3	20,115.7	19,634.3	20,115.7	0.5	0.0	20,116.2	397.5	2.0 %

Objects of Expenditure:

Personal Services	12,382.4	13,482.1	129.3	14,052.7	14,534.1	14,052.7	14,534.1	0.5	0.0	14,534.6	1,052.5	7.8 %
Travel	120.0	180.0	0.0	130.0	130.0	130.0	130.0	0.0	0.0	130.0	-50.0	-27.8 %
Services	3,020.7	5,735.2	0.0	5,126.7	5,126.7	5,126.7	5,126.7	0.0	0.0	5,126.7	-608.5	-10.6 %
Commodities	176.1	270.0	0.0	283.5	283.5	283.5	283.5	0.0	0.0	283.5	13.5	5.0 %
Capital Outlay	0.0	51.4	0.0	41.4	41.4	41.4	41.4	0.0	0.0	41.4	-10.0	-19.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	15,430.7	19,115.3	126.4	19,094.3	19,565.9	19,094.3	19,565.9	0.4	0.0	19,566.3	451.0	2.4 %
O 1007 I/A Rcpts	268.5	503.4	2.9	515.0	524.8	515.0	524.8	0.1	0.0	524.9	21.5	4.3 %
O 1108 Stat Desig	0.0	100.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-75.0	-75.0 %

Positions:

Perm Full Time	193	186	0	186	186	186	186	0	0	186	0	
Perm Part Time	39	45	0	44	44	44	44	0	0	44	-1	-2.2 %
Temporary	1	4	0	1	1	1	1	0	0	1	-3	-75.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	19,218.7	13,646.9	180.0	5,070.4	270.0	51.4	0.0	0.0	189	43	1
1002 Fed Rcpts		18,615.3										
1007 I/A Rcpts		503.4										
1108 Stat Desig		100.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751029 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-164.8	0.0	164.8	0.0	0.0	0.0	0.0	0	0	0
ADN0751028 Add 3 Short Term 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	-3	3	3
ADN0751027 Transfer Federal Authorization from Business Svcs to Unemployment Insurance for Increased Grant Funds	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
ADN0751024 Transfer 1 PPT Position from Unemployment Insurance to Emploment & Training Svcs for Payment Processing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-50.0	46.5	13.5	-10.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.4										
1007 I/A Rcpts		2.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	403.5	403.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.8										
1007 I/A Rcpts		8.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer One Part Time Position from Unemployment Insurance to Employment and Training Services for Barrow Job Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	1,999.6	1,238.3	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1,999.6												
Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,999.6	-1,238.3	0.0	-761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,999.6												
Delete 3 Non Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Decrease Authorization to Align with Anticipated Receipts	Dec	-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -580.0												
1108 Stat Desig -75.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	481.4	481.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 471.6												
1007 I/A Rcpts 9.8												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	481.4	481.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 471.6												
1007 I/A Rcpts 9.8												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 126.4												
1007 I/A Rcpts 2.9												

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,613.3	2,905.8	2.1	2,913.7	3,020.7	2,913.7	2,920.7	0.0	0.0	2,920.7	14.9	0.5 %

Objects of Expenditure:

Personal Services	168.3	192.2	2.1	205.5	212.5	205.5	212.5	0.0	0.0	212.5	20.3	10.6 %
Travel	13.0	21.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	
Services	56.8	170.0	0.0	148.9	148.9	148.9	148.9	0.0	0.0	148.9	-21.1	-12.4 %
Commodities	21.1	35.7	0.0	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,354.1	2,486.7	0.0	2,502.4	2,602.4	2,502.4	2,502.4	0.0	0.0	2,502.4	15.7	0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,042.8	1,348.4	0.9	1,352.2	1,355.9	1,352.2	1,355.9	0.0	0.0	1,355.9	7.5	0.6 %
G 1003 G/F Match	0.0	1,557.4	1.2	1,561.5	1,564.8	1,561.5	1,564.8	0.0	0.0	1,564.8	7.4	0.5 %
G 1004 Gen Fund	1,570.5	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,805.8	194.1	21.2	120.1	35.7	0.0	2,434.7	0.0	3	0	0
1002 Fed Rcpts		1,248.4										
1003 G/F Match		1,557.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751031 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
ADN0751030 Transfer Federal Authorization from Business Svcs to Adult Basic Education for Increased Grant Funds	Trln	100.0	0.0	0.0	48.0	0.0	0.0	52.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	5.4	0.0	-21.1	0.0	0.0	15.7	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		1.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Enable Adult Basic Education grantees to maintain basic service levels	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY 06 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		1.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	789.3	1,146.1	2.8	1,077.3	1,101.4	1,077.3	1,101.4	29.1	0.0	1,130.5	-15.6	-1.4 %

Objects of Expenditure:

Personal Services	656.5	666.2	2.8	597.4	621.5	597.4	621.5	29.1	0.0	650.6	-15.6	-2.3 %
Travel	39.3	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Services	75.7	415.1	0.0	415.1	415.1	415.1	415.1	0.0	0.0	415.1	0.0	
Commodities	15.6	36.3	0.0	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	409.3	431.1	1.9	354.9	362.3	354.9	362.3	6.6	0.0	368.9	-62.2	-14.4 %
O 1007 I/A Rcpts	363.9	602.0	0.7	608.8	625.0	608.8	625.0	22.5	0.0	647.5	45.5	7.6 %
O 1054 STEP	16.1	13.0	0.2	13.6	14.1	13.6	14.1	0.0	0.0	14.1	1.1	8.5 %
O 1108 Stat Desig	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	

Positions:

Perm Full Time	7	9	0	8	8	8	8	0	0	8	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,146.1	674.0	28.5	415.1	28.5	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		431.1										
1007 I/A Rcpts		602.0										
1054 STEP		13.0										
1108 Stat Desig		100.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751032 Line Item Transfer from Personal Services to Commodities to Align Authorization with Anticipated Expenditures	LIT	0.0	-7.8	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.7										
1054 STEP		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1007 I/A Rcpts		6.1										
1054 STEP		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Transfer 1 PFT from Workforce Investment Board to Employment and Training Services for Business Relations Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 2 PFT Positions from Workforce Investment Board to Business Services Due to Duties Transfer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add 2 PFT Positions for Executive Director and Project Assistant to Support the Alaska Workforce Investment Board	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reduce Federal Authorization to Reflect Anticipated Receipts	Dec	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1002 Fed Rcpts		-84.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		16.2										
1054 STEP		0.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		16.2										
1054 STEP		0.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.7										
1054 STEP		0.2										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	26,047.4	40,686.3	15.2	36,057.7	36,124.5	36,057.7	36,124.5	6.6	0.0	36,131.1	-4,555.2	-11.2 %

Objects of Expenditure:

Personal Services	1,615.9	1,834.8	15.2	1,973.5	2,040.3	1,973.5	2,040.3	6.6	0.0	2,046.9	212.1	11.6 %
Travel	151.7	80.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
Services	1,092.7	6,889.9	0.0	4,825.7	4,825.7	4,825.7	4,825.7	0.0	0.0	4,825.7	-2,064.2	-30.0 %
Commodities	99.7	108.1	0.0	108.1	108.1	108.1	108.1	0.0	0.0	108.1	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	23,087.4	31,773.5	0.0	29,070.4	29,070.4	29,070.4	29,070.4	0.0	0.0	29,070.4	-2,703.1	-8.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	21,313.8	34,006.1	12.7	29,069.6	29,126.3	29,069.6	29,126.3	6.6	0.0	29,132.9	-4,873.2	-14.3 %
O 1007 VA Rcpts	147.9	545.2	0.7	547.8	550.2	547.8	550.2	0.0	0.0	550.2	5.0	0.9 %
O 1054 STEP	4,585.7	6,135.0	1.8	6,440.3	6,448.0	6,440.3	6,448.0	0.0	0.0	6,448.0	313.0	5.1 %

Positions:

Perm Full Time	27	27	0	28	28	28	28	0	0	28	1	3.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	41,786.3	1,862.9	80.0	6,889.9	80.0	0.0	32,873.5	0.0	28	0	0
1002 Fed Rcpts		35,606.1										
1007 I/A Rcpts		545.2										
1054 STEP		5,635.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Named Grant to Northwestern Alaska Career and Technical Center Sec 31(a) Ch 159 SLA2004 P91 L5 (SB283) (FY04-05)	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 STEP		500.0										
ADN0751033 Line Item Transfer From Personal Services to Commodities to Align with Anticipated Expenditures	LIT	0.0	-28.1	0.0	0.0	28.1	0.0	0.0	0.0	0	0	0
ADN0751025 Transfer Federal Authorization from Business Svcs to Employment & Training Svcs for Increased Grant Funds	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
ADN0751027 Transfer Federal Authorization from Business Svcs to Unemployment Insurance for Increased Grant Funds	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
ADN0751030 Transfer Federal Authorization from Business Svcs to Adult Basic Education for Increased Grant Funds	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
ADN0751023 Transfer 1 PFT Exempt Position from Business Svcs to Employment & Training Svcs for Alaska Hire Initiative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	64.2	0.0	-64.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1007 I/A Rcpts 0.7												
1054 STEP 1.8												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 46.3												
1007 I/A Rcpts 1.9												
1054 STEP 6.0												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.5												
1054 STEP 0.6												
Transfer 2 PFT Positions from Workforce Investment Board to Business Services Due to Duties Transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer 1 PFT from Business Services to Employment and Training Services to Provide Staff Training Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Named Grant to Northwestern Alaska Career and Technical Center Sec 31(a) Ch 159 SLA2004 P91 L5 (SB283) (FY04-05)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP -500.0												
Increase State Employment Assistance and Training Program Authorization to Train Alaskans for Jobs	Inc	796.9	0.0	0.0	0.0	0.0	0.0	796.9	0.0	0	0	0
1054 STEP 796.9												
Reduce Federal Authorization to Reflect Anticipated Receipts	Dec	-5,000.0	0.0	0.0	-2,000.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts -5,000.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 56.7												
1007 I/A Rcpts 2.4												
1054 STEP 7.7												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1007 I/A Rcpts		2.4										
1054 STEP		7.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1007 I/A Rcpts		0.7										
1054 STEP		1.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,861.1	7,462.2	11.9	8,059.4	7,863.7	7,859.4	8,013.7	40.7	0.0	8,054.4	592.2	7.9 %

Objects of Expenditure:

Personal Services	4,144.9	4,365.7	11.9	4,627.6	4,645.6	4,549.9	4,704.2	40.7	0.0	4,744.9	379.2	8.7 %
Travel	47.8	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	
Services	1,444.8	1,751.8	0.0	2,112.1	1,965.1	2,028.1	2,028.1	0.0	0.0	2,028.1	276.3	15.8 %
Commodities	967.3	875.0	0.0	875.0	825.0	846.2	846.2	0.0	0.0	846.2	-28.8	-3.3 %
Capital Outlay	12.3	76.0	0.0	51.0	34.3	41.5	41.5	0.0	0.0	41.5	-34.5	-45.4 %
Grants, Benefits	244.0	347.0	0.0	347.0	347.0	347.0	347.0	0.0	0.0	347.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	234.3	450.0	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	
G 1004 Gen Fund	3,140.5	2,994.1	4.7	3,537.9	3,288.0	3,337.9	3,438.0	40.7	0.0	3,478.7	484.6	16.2 %
O 1007 VA Rcpts	678.9	696.2	0.7	698.6	705.6	698.6	705.6	0.0	0.0	705.6	9.4	1.4 %
O 1151 VoTech Ed	972.0	1,347.1	0.0	1,114.0	1,129.0	1,114.0	1,129.0	0.0	0.0	1,129.0	-218.1	-16.2 %
O 1156 Rcpt Svcs	1,835.4	1,974.8	6.5	2,258.9	2,291.1	2,258.9	2,291.1	0.0	0.0	2,291.1	316.3	16.0 %

Positions:

Perm Full Time	20	15	0	15	15	15	15	0	0	15	0	
Perm Part Time	50	54	0	55	55	55	55	0	0	55	1	1.9 %
Temporary	5	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,242.2	4,365.7	46.9	1,631.6	800.0	51.0	347.0	0.0	15	54	1
1002 Fed Rcpts		450.0										
1004 Gen Fund		2,994.6										
1007 I/A Rcpts		696.2										
1151 VoTech Ed		1,126.6										
1156 Rcpt Svcs		1,974.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751013 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
ADN0751014 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN0751003 Distribute Alaska Technical and Vocational Education Prog Acct Sec 12 Ch 159 SLA2004 P62 L29 SB283) (FY04-05)	MultiYr	220.5	0.0	0.0	120.5	75.0	25.0	0.0	0.0	0	0	0
1151 VoTech Ed		220.5										
ADN0751034 Add 1 Non Permanent Position for Budgeting Substitute Teacher Costs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.7										
1156 Rcpt Svcs		6.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		1.7										
1151 VoTech Ed		0.9										
1156 Rcpt Svcs		27.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 1.2												
ADN0751003 Distribute Alaska Technical and Vocational Education Prog Acct Sec 12 Ch 159 SLA2004 P62 L29 SB283) (FY04-05)	OTI	-220.5	0.0	0.0	-120.5	-75.0	-25.0	0.0	0.0	0	0	0
1151 VoTech Ed -220.5												
Add 1 PPT Dormitory Attendant PCN 07-N155	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Increase Receipt Supported Services Authorization to Align with Anticipated Receipts	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 250.0												
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	525.0	204.5	0.0	220.5	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund 525.0												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	85.3	0.0	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 85.3												
Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -100.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	525.0	204.5	0.0	220.5	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund 525.0												
Increase to complete January 2005 second LPN class and replace 1-time TVEP funds	Inc	175.0	68.2	0.0	73.5	25.0	8.3	0.0	0.0	0	0	0
1004 Gen Fund 175.0												
FY 06 Retirement Systems Cost Increase	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.1												
1007 I/A Rcpts 7.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
1151 VoTech Ed		15.0										
1156 Rcpt Svcs		32.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	525.0	204.5	0.0	220.5	75.0	25.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		525.0										
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	325.0	126.8	0.0	136.5	46.2	15.5	0.0	0.0	0	0	0
1004 Gen Fund		325.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	525.0	204.5	0.0	220.5	75.0	25.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		525.0										
Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	325.0	126.8	0.0	136.5	46.2	15.5	0.0	0.0	0	0	0
1004 Gen Fund		325.0										
FY 06 Retirement Systems Cost Increase	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.1										
1007 I/A Rcpts		7.0										
1151 VoTech Ed		15.0										
1156 Rcpt Svcs		32.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.7									
1007 I/A Rcpts			0.7									
1156 Rcpt Svcs			6.5									

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	834.0	879.1	0.0	1,067.8	1,085.7	1,067.8	1,085.7	0.0	0.0	1,085.7	206.6	23.5 %

Objects of Expenditure:

Personal Services	327.1	518.0	0.0	597.5	615.4	597.5	615.4	0.0	0.0	615.4	97.4	18.8 %
Travel	0.0	0.5	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
Services	437.8	309.9	0.0	419.1	419.1	419.1	419.1	0.0	0.0	419.1	109.2	35.2 %
Commodities	69.1	50.7	0.0	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	834.0	879.1	0.0	896.6	914.5	896.6	914.5	0.0	0.0	914.5	35.4	4.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	171.2	171.2	171.2	171.2	0.0	0.0	171.2	171.2	100.0 %

Positions:

Perm Full Time	9	9	0	9	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	879.1	518.0	0.5	309.9	50.7	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		879.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-109.2	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.5										
Add Capital Project Receipt Authorization to Address Deferred Maintenance	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		171.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	500.9	1,211.1	0.0	864.5	864.5	864.5	864.5	0.0	0.0	864.5	-346.6 -28.6 %
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	16.5 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.9	1,211.1	0.0	848.0	848.0	848.0	848.0	0.0	0.0	848.0	-363.1 -30.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
O 1054 STEP	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
O 1151 VoTech Ed	500.9	611.1	0.0	564.5	564.5	564.5	564.5	0.0	0.0	564.5	-46.6 -7.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	800.9	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0
1002 Fed Rcpts		300.0										
1151 VoTech Ed		500.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751004 Distribute Alaska Technical and Vocational Education Prog Act Sec 12 Ch 159 SLA2004 P62 L29 (SB283) (FY04-05)	MultiYr	110.2	0.0	0.0	0.0	0.0	0.0	110.2	0.0	0	0	0
1151 VoTech Ed		110.2										
ADN0751006 Named Grant to Kotzebue Technical Center Sec 31(b) Ch 159 SLA2004 P91 L14 (SB283) (FY04-05)	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1054 STEP		300.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
LFD-Distribute Alaska Technical and Vocational Education Prog Act Sec 12 Ch 159 SLA2004 P62 L29 (SB283) (FY04-05)	OTI	-110.2	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0	0	0
1151 VoTech Ed		-110.2										
LFD-ADN0751006 Named Grant to Kotzebue Technical Center Sec 31(b) Ch 159 SLA2004 P91 L14 (SB283) (FY04-05)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1054 STEP		-300.0										
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	16.5	0.0	0.0	-16.5	0.0	0	0	0
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	63.6	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0	0	0
1151 VoTech Ed		63.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	199.3	199.3	199.3	199.3	0.0	0.0	199.3	199.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1151 VoTech Ed	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
------------------	-----	-----	-----	-------	-------	-------	-------	-----	-----	-------	-------	---------

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Southwest Alaska Vocational and Education Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	6.0	0.0	0.0	-6.0	0.0	0	0	0
Transfer TVEP Grant Authorization for SAVEC from the University to the Department of Labor and Workforce Development	ATrln	182.2	0.0	0.0	0.0	0.0	0.0	182.2	0.0	0	0	0
1151 VoTech Ed 182.2												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed 23.1												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	199.3	199.3	199.3	199.3	0.0	0.0	199.3	199.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1151 VoTech Ed	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization to Anticipated Expenditures	LIT	0.0	0.0	0.0	6.0	0.0	0.0	-6.0	0.0	0	0	0
Transfer TVEP Grant Authorization for Yuut from the University to the Department of Labor and Workforce Development	ATrln	182.1	0.0	0.0	0.0	0.0	0.0	182.1	0.0	0	0	0
1151 VoTech Ed 182.1												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
1151 VoTech Ed 23.2												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	0.0	400.0	0.0	400.0	0.0	0.0	400.0	400.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	400.0	0.0	400.0	0.0	0.0	400.0	400.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	400.0	0.0	400.0	0.0	0.0	400.0	400.0	100.0 %
-----------------	-----	-----	-----	-----	-------	-----	-------	-----	-----	-------	-------	---------

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Grant for student training and operations related to the vocational career education	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Grant for student training and operations related to the vocational career education	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,215.1	1,332.6	5.5	1,364.9	1,396.4	1,364.9	1,396.4	7.7	0.0	1,404.1	71.5	5.4 %

Objects of Expenditure:

Personal Services	830.6	858.8	5.5	908.0	939.5	908.0	939.5	7.7	0.0	947.2	88.4	10.3 %
Travel	37.1	32.8	0.0	32.8	32.8	32.8	32.8	0.0	0.0	32.8	0.0	
Services	321.3	378.2	0.0	361.3	361.3	361.3	361.3	0.0	0.0	361.3	-16.9	-4.5 %
Commodities	26.1	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,042.7	1,279.7	5.5	1,312.0	1,343.5	1,312.0	1,343.5	7.7	0.0	1,351.2	71.5	5.6 %
G 1003 G/F Match	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	34.4	52.9	0.0	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0	

Positions:

Perm Full Time	14	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,332.6	883.2	32.8	353.8	62.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,279.7										
1007 I/A Rcpts		52.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751036 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-24.4	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0
ADN0751035 Transfer Positions Between Voc Rehab Admin and Client Svcs for Client and Staff Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,918.9	12,605.3	51.4	12,821.1	13,004.2	12,821.1	13,004.2	1.9	0.0	13,006.1	400.8	3.2 %

Objects of Expenditure:

Personal Services	4,730.1	5,157.7	51.4	5,469.8	5,652.9	5,469.8	5,652.9	1.9	0.0	5,654.8	497.1	9.6 %
Travel	188.0	209.9	0.0	194.9	194.9	194.9	194.9	0.0	0.0	194.9	-15.0	-7.1 %
Services	841.8	1,200.0	0.0	1,118.7	1,118.7	1,118.7	1,118.7	0.0	0.0	1,118.7	-81.3	-6.8 %
Commodities	154.8	165.8	0.0	165.8	165.8	165.8	165.8	0.0	0.0	165.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,004.2	5,871.9	0.0	5,871.9	5,871.9	5,871.9	5,871.9	0.0	0.0	5,871.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	7,707.6	9,193.5	38.7	9,358.8	9,496.7	9,358.8	9,496.7	1.4	0.0	9,498.1	304.6	3.3 %
G 1003 G/F Match	1,969.5	3,019.6	12.7	3,070.1	3,115.3	3,070.1	3,115.3	0.5	0.0	3,115.8	96.2	3.2 %
G 1004 Gen Fund	1,070.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	0.0	67.2	0.0	67.2	67.2	67.2	67.2	0.0	0.0	67.2	0.0	
O 1117 Voc SmBus	171.7	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	

Positions:

Perm Full Time	82	86	0	86	86	86	86	0	0	86	0	
Perm Part Time	2	1	0	1	1	1	1	0	0	1	0	
Temporary	1	0	0	1	1	1	1	0	0	1	1	100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,605.3	5,195.5	209.9	1,167.2	160.8	0.0	5,871.9	0.0	85	1	1
1002 Fed Rcpts		9,193.5										
1003 G/F Match		3,019.6										
1007 I/A Rcpts		67.2										
1117 Voc SmBus		325.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751038 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-37.8	0.0	32.8	5.0	0.0	0.0	0.0	0	0	0
ADN0751037 Delete Non-Permanent Position PCN 07-0013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0751035 Transfer Positions Between Voc Rehab Admin and Client Svcs for Client and Staff Support	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	96.3	-15.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1003 G/F Match		12.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.3										
1003 G/F Match		37.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
Add Non-Perm Graduate Intern Position to Provide Direct Services to Consumers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	183.1	183.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		137.9										
1003 G/F Match		45.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	183.1	183.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		137.9										
1003 G/F Match		45.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1003 G/F Match		12.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,162.1	1,296.7	0.0	1,296.7	1,446.7	1,371.7	1,446.7	0.0	0.0	1,446.7	150.0	11.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	3.0	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	
Services	0.0	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	
Commodities	0.0	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,159.1	1,249.6	0.0	1,249.6	1,399.6	1,324.6	1,399.6	0.0	0.0	1,399.6	150.0	12.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	636.2	770.8	0.0	770.8	770.8	770.8	770.8	0.0	0.0	770.8	0.0	
G 1003 G/F Match	58.1	58.1	0.0	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0	
G 1004 Gen Fund	0.0	467.8	0.0	467.8	617.8	542.8	617.8	0.0	0.0	617.8	150.0	32.1 %
O 1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,296.7	0.0	11.6	34.0	1.5	0.0	1,249.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		467.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Restore program to prior funding levels necessary to maintain level of services	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Restore partial funding levels for Independent Living	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Restore program to prior funding levels necessary to maintain level of services	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Disability Determination**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,686.7	4,444.7	16.6	4,515.4	4,576.0	4,515.4	4,576.0	0.0	0.0	4,576.0	131.3	3.0 %

Objects of Expenditure:

Personal Services	1,531.4	1,682.5	16.6	1,775.3	1,835.9	1,775.3	1,835.9	0.0	0.0	1,835.9	153.4	9.1 %
Travel	14.1	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	
Services	524.5	797.4	0.0	775.3	775.3	775.3	775.3	0.0	0.0	775.3	-22.1	-2.8 %
Commodities	30.4	32.5	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,586.3	1,900.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,528.0	4,238.4	15.9	4,306.4	4,364.1	4,306.4	4,364.1	0.0	0.0	4,364.1	125.7	3.0 %
O 1007 I/A Rcpts	158.7	206.3	0.7	209.0	211.9	209.0	211.9	0.0	0.0	211.9	5.6	2.7 %

Positions:

Perm Full Time	29	28	0	28	28	28	28	0	0	28	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,444.7	1,700.1	32.3	779.8	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,238.4										
1007 I/A Rcpts		206.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751039 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.5										
1007 I/A Rcpts		2.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
1007 I/A Rcpts		2.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
1007 I/A Rcpts		2.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1007 I/A Rcpts												

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>	
Total	1,218.9	1,638.1	1.4	1,611.3	1,618.8	1,611.3	1,618.8	0.0	0.0	1,618.8	-19.3	-1.2 %

Objects of Expenditure:

Personal Services	192.5	206.0	1.4	224.9	232.4	224.9	232.4	0.0	0.0	232.4	26.4	12.8 %
Travel	38.9	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	
Services	372.0	532.4	0.0	532.4	532.4	532.4	532.4	0.0	0.0	532.4	0.0	
Commodities	67.1	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	548.4	810.3	0.0	764.6	764.6	764.6	764.6	0.0	0.0	764.6	-45.7	-5.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,125.2	1,517.3	1.4	1,525.5	1,533.0	1,525.5	1,533.0	0.0	0.0	1,533.0	15.7	1.0 %
G 1004 Gen Fund	85.8	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	
O 1007 I/A Rcpts	7.9	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,661.3	206.0	46.7	532.4	42.7	0.0	833.5	0.0	3	0	0
1002 Fed Rcpts		1,540.5										
1004 Gen Fund		85.8										
1007 I/A Rcpts		35.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751040 Transfer Federal Authorization to Assistive Technology to Accomodate Federal Grant Extension	TrOut	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1002 Fed Rcpts		-23.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	10.7	0.0	0.0	0.0	0.0	-10.7	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1007 I/A Rcpts		-35.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	573.0	461.8	0.0	546.0	546.0	546.0	546.0	0.0	0.0	546.0	84.2	18.2 %

Objects of Expenditure:

Personal Services	90.4	0.0	0.0	26.3	26.3	26.3	26.3	0.0	0.0	26.3	26.3	100.0 %
Travel	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Services	29.4	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
Commodities	15.8	33.6	0.0	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	437.4	428.2	0.0	471.1	471.1	471.1	471.1	0.0	0.0	471.1	42.9	10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	385.0	365.8	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	84.2	23.0 %
O 1007 I/A Rcpts	188.0	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	438.6	0.0	0.0	0.0	0.0	0.0	438.6	0.0	0	0	0
1002 Fed Rcpts		342.6										
1007 I/A Rcpts		96.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0751041 Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	10.4	0.0	-10.4	0.0	0	0	0
ADN0751040 Transfer Federal Authorization from Special Projects to Accommodate Grant Extension	Trln	23.2	0.0	0.0	0.0	23.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Support a Program Coordinator Position Split Between Client Services and Assistive Technology	LIT	0.0	26.3	5.0	10.0	0.0	0.0	-41.3	0.0	0	0	0
Increase Federal Authorization Due to an Increase in the Federal Grant Award	Inc	84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
1002 Fed Rcpts		84.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	172.0	200.0	0.0	200.9	204.1	200.9	204.1	0.0	0.0	204.1	4.1	2.0 %

Objects of Expenditure:

Personal Services	84.9	89.1	0.0	89.9	93.1	89.9	93.1	0.0	0.0	93.1	4.0	4.5 %
Travel	14.3	37.1	0.0	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	
Services	59.5	66.9	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.1	0.1 %
Commodities	13.3	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 /A Rcpts	172.0	200.0	0.0	200.9	204.1	200.9	204.1	0.0	0.0	204.1	4.1	2.0 %
-----------------	-------	-------	-----	-------	-------	-------	-------	-----	-----	-------	-----	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	200.0	89.1	37.1	66.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		200.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 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										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 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										

THIS PAGE INTENTIONALLY LEFT BLANK

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Gov Amd ConfCom Enacted

Commissioner and Admin Svcs Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X

Intent

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

Workers' Comp and Safety Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2005, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X X

Intent

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2005, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Gov Amd ConfCom Enacted

Vocational Rehabilitation
Voc Rehab Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X

Intent

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

