

**GOVERNOR'S FY06 BUDGET**  
**DEPARTMENT OF**  
**LABOR & WORKFORCE DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY04 ACTUAL** –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY05 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

**FY05 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY05 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

**FY06 ADJUSTED BASE** – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

**FY06 GOVERNOR + K-12** – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

**FY05 WINDFALL** – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

**GOVERNOR'S TOTAL FY06 BUDGET** – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

### 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 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
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Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
<b>Commissioner and Admin Svcs</b>												
1	Commissioner's Office	556.8	538.2	613.9	545.3	795.3	18.5	813.8	181.4	29.5 %	199.9	32.6 %
2	Alaska Labor Relations Agency	336.5	370.9	370.2	373.9	401.3	11.9	413.2	31.1	8.4 %	43.0	11.6 %
3	Office of Citizenship Assist	0.0	0.0	0.0	77.0	126.2	0.0	126.2	126.2	100.0 %	126.2	100.0 %
4	Management Services	3,134.5	2,636.9	2,636.8	2,719.4	2,969.4	82.2	3,051.6	332.6	12.6 %	414.8	15.7 %
5	Human Resources	0.0	659.0	659.0	659.0	809.9	0.0	809.9	150.9	22.9 %	150.9	22.9 %
6	Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	2,969.7	0.0	0.0 %	0.0	0.0 %
7	Data Processing	5,532.0	5,877.9	5,877.9	6,001.8	6,001.8	133.7	6,135.5	123.9	2.1 %	257.6	4.4 %
8	Labor Market Information	3,156.4	4,124.6	4,124.6	4,231.2	4,211.2	96.3	4,307.5	86.6	2.1 %	182.9	4.4 %
	* Appropriation Total	<b>12,716.2</b>	<b>14,207.5</b>	<b>17,252.1</b>	<b>17,577.3</b>	<b>18,284.8</b>	<b>342.6</b>	<b>18,627.4</b>	<b>1,032.7</b>	<b>6.0 %</b>	<b>1,375.3</b>	<b>8.0 %</b>
<b>Workers' Comp and Safety</b>												
9	Workers' Compensation	2,809.0	3,089.0	3,089.0	3,177.6	3,289.4	82.7	3,372.1	200.4	6.5 %	283.1	9.2 %
10	Second Injury Fund	3,168.0	4,019.7	4,019.7	4,027.5	4,027.5	6.4	4,033.9	7.8	0.2 %	14.2	0.4 %
11	Fishermens Fund	909.4	1,328.5	1,328.5	1,335.4	1,335.4	6.0	1,341.4	6.9	0.5 %	12.9	1.0 %
12	Wage and Hour Administration	1,334.5	1,430.5	1,427.7	1,475.8	1,589.1	42.9	1,632.0	161.4	11.3 %	204.3	14.3 %
13	Mechanical Inspection	1,564.2	1,872.0	2,013.9	2,064.8	2,064.8	51.4	2,116.2	50.9	2.5 %	102.3	5.1 %
14	Occupational Safety and Health	3,270.4	3,574.6	3,574.6	3,668.4	4,105.9	101.6	4,207.5	531.3	14.9 %	632.9	17.7 %
15	Alaska Safety Advisory Council	90.9	111.3	111.3	113.3	113.3	1.4	114.7	2.0	1.8 %	3.4	3.1 %
	* Appropriation Total	<b>13,146.4</b>	<b>15,425.6</b>	<b>15,564.7</b>	<b>15,862.8</b>	<b>16,525.4</b>	<b>292.4</b>	<b>16,817.8</b>	<b>960.7</b>	<b>6.2 %</b>	<b>1,253.1</b>	<b>8.1 %</b>

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
<b>Workforce Development</b>												
16	Employment and Training Svcs	21,758.7	27,588.0	28,588.0	29,186.9	26,807.9	543.5	27,351.4	-1,780.1	-6.2 %	-1,236.6	-4.3 %
17	Unemployment Insurance	15,699.2	19,218.7	19,718.7	20,289.3	19,634.3	481.4	20,115.7	-84.4	-0.4 %	397.0	2.0 %
18	Adult Basic Education	2,613.3	2,805.8	2,905.8	2,913.7	2,913.7	7.0	2,920.7	7.9	0.3 %	14.9	0.5 %
19	Workforce Investment Board	789.3	1,146.1	1,146.1	1,161.4	1,077.3	24.1	1,101.4	-68.8	-6.0 %	-44.7	-3.9 %
20	Business Services	26,047.4	41,786.3	40,686.3	40,260.8	36,057.7	66.8	36,124.5	-4,628.6	-11.4 %	-4,561.8	-11.2 %
21	Alaska Vocational Tech Center	6,861.1	7,242.2	7,462.2	7,299.1	8,059.4	154.3	8,213.7	597.2	8.0 %	751.5	10.1 %
22	AVTEC Facilities Maintenance	834.0	879.1	879.1	896.6	1,067.8	17.9	1,085.7	188.7	21.5 %	206.6	23.5 %
23	Kotzebue Tech Operations Grant	500.9	800.9	1,211.1	800.9	864.5	0.0	864.5	-346.6	-28.6 %	-346.6	-28.6 %
24	SW AK Voc Educ Ctr Ops Grant	0.0	0.0	0.0	182.2	205.3	0.0	205.3	205.3	100.0 %	205.3	100.0 %
25	Yuut Learning Ctr Ops Grant	0.0	0.0	0.0	182.1	205.3	0.0	205.3	205.3	100.0 %	205.3	100.0 %
	* Appropriation Total	<b>75,103.9</b>	<b>101,467.1</b>	<b>102,597.3</b>	<b>103,173.0</b>	<b>96,893.2</b>	<b>1,295.0</b>	<b>98,188.2</b>	<b>-5,704.1</b>	<b>-5.6 %</b>	<b>-4,409.1</b>	<b>-4.3 %</b>
<b>Vocational Rehabilitation</b>												
26	Voc Rehab Administration	1,215.1	1,332.6	1,332.6	1,364.9	1,364.9	31.5	1,396.4	32.3	2.4 %	63.8	4.8 %
27	Client Services	10,918.9	12,605.3	12,605.3	12,821.1	12,821.1	183.1	13,004.2	215.8	1.7 %	398.9	3.2 %
28	Independent Living Rehab	1,162.1	1,296.7	1,296.7	1,296.7	1,296.7	0.0	1,296.7	0.0		0.0	
29	Disability Determination	3,686.7	4,444.7	4,444.7	4,515.4	4,515.4	60.6	4,576.0	70.7	1.6 %	131.3	3.0 %
30	Special Projects	1,218.9	1,661.3	1,638.1	1,646.3	1,611.3	7.5	1,618.8	-26.8	-1.6 %	-19.3	-1.2 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
<b>Vocational Rehabilitation</b>												
31	Assistive Technology	573.0	438.6	461.8	461.8	546.0	0.0	546.0	84.2	18.2 %	84.2	18.2 %
32	Americans With Disabilities	172.0	200.0	200.0	200.9	200.9	3.2	204.1	0.9	0.5 %	4.1	2.0 %
	* Appropriation Total	<b>18,946.7</b>	<b>21,979.2</b>	<b>21,979.2</b>	<b>22,307.1</b>	<b>22,356.3</b>	<b>285.9</b>	<b>22,642.2</b>	<b>377.1</b>	<b>1.7 %</b>	<b>663.0</b>	<b>3.0 %</b>
	<b>*** Totals for Agency</b>	<b>119,913.2</b>	<b>153,079.4</b>	<b>157,393.3</b>	<b>158,920.2</b>	<b>154,059.7</b>	<b>2,215.9</b>	<b>156,275.6</b>	<b>-3,333.6</b>	<b>-2.1 %</b>	<b>-1,117.7</b>	<b>-0.7 %</b>
	General Funds	10,675.6	10,809.4	13,850.6	14,040.2	15,192.6	271.2	15,463.8	1,342.0	9.7 %	1,613.2	11.6 %
	Federal Receipts	72,297.1	98,667.9	98,667.9	100,159.8	92,431.3	1,319.5	93,750.8	-6,236.6	-6.3 %	-4,917.1	-5.0 %
	Other	36,940.5	43,602.1	44,874.8	44,720.2	46,435.8	625.2	47,061.0	1,561.0	3.5 %	2,186.2	4.9 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

### Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
<b>Commissioner and Admin Svcs</b>												
1	Commissioner's Office	335.3	294.0	369.7	296.8	546.8	10.6	557.4	177.1	47.9 %	187.7	50.8 %
2	Alaska Labor Relations Agency	336.5	370.9	370.2	373.9	401.3	11.9	413.2	31.1	8.4 %	43.0	11.6 %
3	Office of Citizenship Assist	0.0	0.0	0.0	77.0	126.2	0.0	126.2	126.2	100.0 %	126.2	100.0 %
4	Management Services	138.7	62.8	62.7	64.6	64.6	2.0	66.6	1.9	3.0 %	3.9	6.2 %
5	Human Resources	0.0	73.3	73.3	73.3	204.8	0.0	204.8	131.5	179.4 %	131.5	179.4 %
6	Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	2,969.7	0.0		0.0	
8	Labor Market Information	474.1	367.0	367.0	424.5	614.5	55.0	669.5	247.5	67.4 %	302.5	82.4 %
	* Appropriation Total	<b>1,284.6</b>	<b>1,168.0</b>	<b>4,212.6</b>	<b>4,279.8</b>	<b>4,927.9</b>	<b>79.5</b>	<b>5,007.4</b>	<b>715.3</b>	<b>17.0 %</b>	<b>794.8</b>	<b>18.9 %</b>
<b>Workers' Comp and Safety</b>												
12	Wage and Hour Administration	1,310.6	1,394.4	1,391.6	1,438.4	1,214.2	41.7	1,255.9	-177.4	-12.7 %	-135.7	-9.8 %
13	Mechanical Inspection	0.0	61.1	61.0	63.2	63.2	1.4	64.6	2.2	3.6 %	3.6	5.9 %
14	Occupational Safety and Health	2.6	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0	
	* Appropriation Total	<b>1,313.2</b>	<b>1,458.1</b>	<b>1,455.2</b>	<b>1,504.2</b>	<b>1,280.0</b>	<b>43.1</b>	<b>1,323.1</b>	<b>-175.2</b>	<b>-12.0 %</b>	<b>-132.1</b>	<b>-9.1 %</b>
<b>Workforce Development</b>												
16	Employment and Training Svcs	45.3	0.0	0.0	0.0	203.5	0.0	203.5	203.5	100.0 %	203.5	100.0 %
18	Adult Basic Education	1,570.5	1,557.4	1,557.4	1,561.5	1,561.5	3.3	1,564.8	4.1	0.3 %	7.4	0.5 %

## Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
<b>Workforce Development</b>												
21	Alaska Vocational Tech Center	3,140.5	2,994.6	2,994.1	3,012.9	3,537.9	100.1	3,638.0	543.8	18.2 %	643.9	21.5 %
	* Appropriation Total	<b>4,756.3</b>	<b>4,552.0</b>	<b>4,551.5</b>	<b>4,574.4</b>	<b>5,302.9</b>	<b>103.4</b>	<b>5,406.3</b>	<b>751.4</b>	<b>16.5 %</b>	<b>854.8</b>	<b>18.8 %</b>
<b>Vocational Rehabilitation</b>												
26	Voc Rehab Administration	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
27	Client Services	3,039.6	3,019.6	3,019.6	3,070.1	3,070.1	45.2	3,115.3	50.5	1.7 %	95.7	3.2 %
28	Independent Living Rehab	58.1	525.9	525.9	525.9	525.9	0.0	525.9	0.0		0.0	
30	Special Projects	85.8	85.8	85.8	85.8	85.8	0.0	85.8	0.0		0.0	
	* Appropriation Total	<b>3,321.5</b>	<b>3,631.3</b>	<b>3,631.3</b>	<b>3,681.8</b>	<b>3,681.8</b>	<b>45.2</b>	<b>3,727.0</b>	<b>50.5</b>	<b>1.4 %</b>	<b>95.7</b>	<b>2.6 %</b>
<b>*** Totals for Agency</b>		<b>10,675.6</b>	<b>10,809.4</b>	<b>13,850.6</b>	<b>14,040.2</b>	<b>15,192.6</b>	<b>271.2</b>	<b>15,463.8</b>	<b>1,342.0</b>	<b>9.7 %</b>	<b>1,613.2</b>	<b>11.6 %</b>

## Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Labor and Workforce Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Totals for Agency</b>	<b>119,913.2</b>	<b>153,079.4</b>	<b>157,393.3</b>	<b>158,920.2</b>	<b>154,059.7</b>	<b>2,215.9</b>	<b>156,275.6</b>	<b>-3,333.6</b>	<b>-2.1 %</b>	<b>-1,117.7</b>	<b>-0.7 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	56,513.0	62,001.0	61,777.6	64,717.7	65,254.2	2,215.9	67,470.1	3,476.6	5.6 %	5,692.5	9.2 %
Travel	1,300.1	1,609.0	1,630.7	1,535.7	1,577.7	0.0	1,577.7	-53.0	-3.3 %	-53.0	-3.3 %
Services	16,521.8	27,926.3	31,936.7	31,952.0	29,784.7	0.0	29,784.7	-2,152.0	-6.7 %	-2,152.0	-6.7 %
Commodities	2,475.7	2,526.3	2,688.3	2,498.7	2,578.7	0.0	2,578.7	-109.6	-4.1 %	-109.6	-4.1 %
Capital Outlay	31.8	169.8	194.8	134.8	159.8	0.0	159.8	-35.0	-18.0 %	-35.0	-18.0 %
Grants, Benefits	43,070.8	58,847.0	59,165.2	58,081.3	54,704.6	0.0	54,704.6	-4,460.6	-7.5 %	-4,460.6	-7.5 %
Miscellaneous	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	98,667.9	100,159.8	92,431.3	1,319.5	93,750.8	-6,236.6	-6.3 %	-4,917.1	-5.0 %
G 1003 G/F Match	2,447.7	4,706.8	4,706.7	4,763.2	4,957.8	50.5	5,008.3	251.1	5.3 %	301.6	6.4 %
G 1004 Gen Fund	8,225.3	6,038.9	9,080.3	9,211.2	10,169.0	219.3	10,388.3	1,088.7	12.0 %	1,308.0	14.4 %
G 1005 GF/Prgm	2.6	63.7	63.6	65.8	65.8	1.4	67.2	2.2	3.5 %	3.6	5.7 %
O 1007 I/A Rcpts	18,252.2	21,296.6	21,296.6	21,651.6	21,893.3	368.1	22,261.4	596.7	2.8 %	964.8	4.5 %
O 1031 Sec Injury	3,168.0	4,014.4	4,014.4	4,021.9	4,021.9	6.2	4,028.1	7.5	0.2 %	13.7	0.3 %
O 1032 FisherFnd	909.4	1,328.5	1,328.5	1,335.4	1,335.4	6.0	1,341.4	6.9	0.5 %	12.9	1.0 %
O 1049 Trng/Bldg	598.7	733.3	733.3	756.6	630.6	21.1	651.7	-102.7	-14.0 %	-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	
O 1054 STEP	4,601.8	5,648.0	6,448.0	5,657.0	6,453.9	8.2	6,462.1	5.9	0.1 %	14.1	0.2 %
O 1061 CIP Rcpts	10.9	0.0	0.0	0.0	171.2	0.0	171.2	171.2	100.0 %	171.2	100.0 %
O 1108 Stat Desig	94.9	659.2	659.2	661.2	398.5	1.4	399.9	-260.7	-39.5 %	-259.3	-39.3 %
O 1117 VocSmBus	171.7	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0	

## Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

### Agency: Department of Labor and Workforce Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
O 1151 VoTech Ed	1,472.9	1,627.5	1,958.2	1,993.9	2,089.1	15.0	2,104.1	130.9	6.7 %	145.9	7.5 %
O 1156 Rcpt Svcs	1,835.4	1,974.8	1,974.8	2,008.9	2,258.9	32.2	2,291.1	284.1	14.4 %	316.3	16.0 %
O 1157 Wrks Safe	4,004.6	4,438.6	4,438.6	4,569.4	5,118.7	125.3	5,244.0	680.1	15.3 %	805.4	18.1 %
O 1172 Bldg Safe	1,352.2	1,556.2	1,698.2	1,739.3	1,739.3	41.7	1,781.0	41.1	2.4 %	82.8	4.9 %
<u>Positions:</u>											
Perm Full Time	898	872	872	876	878	0	878	6	0.7 %	6	0.7 %
Perm Part Time	101	107	107	107	108	0	108	1	0.9 %	1	0.9 %
Temporary	26	8	13	13	11	0	11	-2	-15.4 %	-2	-15.4 %
<u>Funding Summary:</u>											
General Funds	10,675.6	10,809.4	13,850.6	14,040.2	15,192.6	271.2	15,463.8	1,342.0	9.7 %	1,613.2	11.6 %
Federal Receipts	72,297.1	98,667.9	98,667.9	100,159.8	92,431.3	1,319.5	93,750.8	-6,236.6	-6.3 %	-4,917.1	-5.0 %
Other	36,940.5	43,602.1	44,874.8	44,720.2	46,435.8	625.2	47,061.0	1,561.0	3.5 %	2,186.2	4.9 %

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>556.8</b>	<b>538.2</b>	<b>613.9</b>	<b>545.3</b>	<b>795.3</b>	<b>18.5</b>	<b>813.8</b>	<b>181.4</b>	<b>29.5 %</b>	<b>199.9</b>	<b>32.6 %</b>

Objects of Expenditure:

Personal Services	488.3	448.7	507.0	457.1	457.1	18.5	475.6	-49.9	-9.8 %	-31.4	-6.2 %
Travel	26.5	22.2	23.9	20.9	45.9	0.0	45.9	22.0	92.1 %	22.0	92.1 %
Services	28.1	56.8	68.4	56.8	281.8	0.0	281.8	213.4	312.0 %	213.4	312.0 %
Commodities	7.6	10.5	14.6	10.5	10.5	0.0	10.5	-4.1	-28.1 %	-4.1	-28.1 %
Capital Outlay	6.3	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	
Miscellaneous	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	294.0	369.7	296.8	546.8	10.6	557.4	177.1	47.9 %	187.7	50.8 %
O 1007 I/A Rcpts	221.5	244.2	244.2	248.5	248.5	7.9	256.4	4.3	1.8 %	12.2	5.0 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>538.2</b>	<b>448.7</b>	<b>22.2</b>	<b>56.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>613.9</b>	<b>507.0</b>	<b>23.9</b>	<b>68.4</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>545.3</b>	<b>457.1</b>	<b>20.9</b>	<b>56.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>795.3</b>	<b>457.1</b>	<b>45.9</b>	<b>281.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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	
<b>Cumulative Total</b>		<b>813.8</b>	<b>475.6</b>	<b>45.9</b>	<b>281.8</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>336.5</b>	<b>370.9</b>	<b>370.2</b>	<b>373.9</b>	<b>401.3</b>	<b>11.9</b>	<b>413.2</b>	<b>31.1</b>	<b>8.4 %</b>	<b>43.0</b>	<b>11.6 %</b>

Objects of Expenditure:

Personal Services	298.1	326.0	326.0	329.7	336.2	11.9	348.1	10.2	3.1 %	22.1	6.8 %
Travel	14.4	13.0	12.3	12.3	12.3	0.0	12.3	0.0		0.0	
Services	16.5	23.6	23.6	23.6	44.5	0.0	44.5	20.9	88.6 %	20.9	88.6 %
Commodities	7.5	8.3	8.3	8.3	8.3	0.0	8.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	336.5	370.9	370.2	373.9	401.3	11.9	413.2	31.1	8.4 %	43.0	11.6 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>370.9</b>	<b>326.0</b>	<b>13.0</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>370.2</b>	<b>326.0</b>	<b>12.3</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>373.9</b>	<b>329.7</b>	<b>12.3</b>	<b>23.6</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>401.3</b>	<b>336.2</b>	<b>12.3</b>	<b>44.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
<b>Cumulative Total</b>		<b>413.2</b>	<b>348.1</b>	<b>12.3</b>	<b>44.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Commissioner and Administrative Services

Allocation: **Office of Citizenship Assistance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.0</b>	<b>126.2</b>	<b>0.0</b>	<b>126.2</b>	<b>126.2</b>	<b>100.0 %</b>	<b>126.2</b>	<b>100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	58.3	84.1	0.0	84.1	84.1	100.0 %	84.1	100.0 %
Travel	0.0	0.0	0.0	3.0	3.0	0.0	3.0	3.0	100.0 %	3.0	100.0 %
Services	0.0	0.0	0.0	12.2	35.6	0.0	35.6	35.6	100.0 %	35.6	100.0 %
Commodities	0.0	0.0	0.0	3.5	3.5	0.0	3.5	3.5	100.0 %	3.5	100.0 %
Capital Outlay	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	
Miscellaneous	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	77.0	126.2	0.0	126.2	126.2	100.0 %	126.2	100.0 %
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Positions:

Perm Full Time	0	0	0	1	1	0	1	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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
<b>Cumulative Total</b>		<b>77.0</b>	<b>58.3</b>	<b>3.0</b>	<b>12.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>126.2</b>	<b>84.1</b>	<b>3.0</b>	<b>35.6</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>3,134.5</b>	<b>2,636.9</b>	<b>2,636.8</b>	<b>2,719.4</b>	<b>2,969.4</b>	<b>82.2</b>	<b>3,051.6</b>	<b>332.6</b>	<b>12.6 %</b>	<b>414.8</b>	<b>15.7 %</b>

Objects of Expenditure:

Personal Services	2,284.1	2,232.9	2,272.0	2,354.6	2,354.6	82.2	2,436.8	82.6	3.6 %	164.8	7.3 %
Travel	11.4	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0	
Services	792.0	335.9	296.7	296.7	546.7	0.0	546.7	250.0	84.3 %	250.0	84.3 %
Commodities	47.0	45.6	45.6	45.6	45.6	0.0	45.6	0.0		0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	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	1,892.7	1,954.2	2,204.2	59.5	2,263.7	311.5	16.5 %	371.0	19.6 %
G 1003 G/F Match	138.7	62.8	62.7	64.6	64.6	2.0	66.6	1.9	3.0 %	3.9	6.2 %
O 1007 I/A Rcpts	667.1	681.4	681.4	700.6	700.6	20.7	721.3	19.2	2.8 %	39.9	5.9 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>2,636.9</b>	<b>2,232.9</b>	<b>12.5</b>	<b>335.9</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,636.8</b>	<b>2,232.9</b>	<b>12.5</b>	<b>335.8</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>2,636.8</b>	<b>2,272.0</b>	<b>12.5</b>	<b>296.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>2,719.4</b>	<b>2,354.6</b>	<b>12.5</b>	<b>296.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>2,969.4</b>	<b>2,354.6</b>	<b>12.5</b>	<b>546.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>3,051.6</b>	<b>2,436.8</b>	<b>12.5</b>	<b>546.7</b>	<b>45.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>0.0</b>	<b>659.0</b>	<b>659.0</b>	<b>659.0</b>	<b>809.9</b>	<b>0.0</b>	<b>809.9</b>	<b>150.9</b>	<b>22.9 %</b>	<b>150.9</b>	<b>22.9 %</b>
<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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	659.0	659.0	659.0	809.9	0.0	809.9	150.9	22.9 %	150.9	22.9 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	233.3	233.3	233.3	0.0	0.0	0.0	-233.3	-100.0 %	-233.3	-100.0 %
G 1003 G/F Match	0.0	8.9	8.9	8.9	0.0	0.0	0.0	-8.9	-100.0 %	-8.9	-100.0 %
G 1004 Gen Fund	0.0	64.4	64.4	64.4	204.8	0.0	204.8	140.4	218.0 %	140.4	218.0 %
O 1007 I/A Rcpts	0.0	352.4	352.4	352.4	605.1	0.0	605.1	252.7	71.7 %	252.7	71.7 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>809.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>.05MgtPln to Gov+K12</u>	<u>.05MgtPln to Gov Tot</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>0.0</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	2,969.7	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	2,969.7	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>5,532.0</b>	<b>5,877.9</b>	<b>5,877.9</b>	<b>6,001.8</b>	<b>6,001.8</b>	<b>133.7</b>	<b>6,135.5</b>	<b>123.9</b>	<b>2.1 %</b>	<b>257.6</b>	<b>4.4 %</b>

Objects of Expenditure:

Personal Services	3,255.7	3,678.2	3,565.9	3,689.8	3,689.8	133.7	3,823.5	123.9	3.5 %	257.6	7.2 %
Travel	13.4	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0	
Services	2,115.7	2,089.4	2,201.7	2,201.7	2,201.7	0.0	2,201.7	0.0		0.0	
Commodities	147.2	42.3	42.3	42.3	42.3	0.0	42.3	0.0		0.0	
Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	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	4,306.2	4,385.2	4,385.2	81.1	4,466.3	79.0	1.8 %	160.1	3.7 %
O 1007 I/A Rcpts	1,623.9	1,571.7	1,571.7	1,616.6	1,616.6	52.6	1,669.2	44.9	2.9 %	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	

Positions:

Perm Full Time	48	46	43	43	43	0	43	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>5,877.9</b>	<b>3,678.2</b>	<b>48.0</b>	<b>2,089.4</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>5,877.9</b>	<b>3,565.9</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>6,001.8</b>	<b>3,689.8</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>6,135.5</b>	<b>3,823.5</b>	<b>48.0</b>	<b>2,201.7</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>3,156.4</b>	<b>4,124.6</b>	<b>4,124.6</b>	<b>4,231.2</b>	<b>4,211.2</b>	<b>96.3</b>	<b>4,307.5</b>	<b>86.6</b>	<b>2.1 %</b>	<b>182.9</b>	<b>4.4 %</b>

Objects of Expenditure:

Personal Services	2,311.9	2,660.6	2,660.6	2,767.2	2,742.2	96.3	2,838.5	81.6	3.1 %	177.9	6.7 %
Travel	48.9	94.3	94.3	94.3	99.3	0.0	99.3	5.0	5.3 %	5.0	5.3 %
Services	732.1	1,253.8	1,253.8	1,253.8	1,250.8	0.0	1,250.8	-3.0	-0.2 %	-3.0	-0.2 %
Commodities	63.5	100.9	100.9	100.9	103.9	0.0	103.9	3.0	3.0 %	3.0	3.0 %
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	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	2,000.2	2,046.6	2,046.6	39.3	2,085.9	46.4	2.3 %	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	
G 1004 Gen Fund	376.0	367.0	367.0	424.5	614.5	55.0	669.5	247.5	67.4 %	302.5	82.4 %
O 1007 I/A Rcpts	1,147.0	1,454.1	1,454.1	1,454.1	1,344.1	0.0	1,344.1	-110.0	-7.6 %	-110.0	-7.6 %
O 1108 Stat Desig	0.0	210.2	210.2	210.2	110.2	0.0	110.2	-100.0	-47.6 %	-100.0	-47.6 %
O 1157 Wrkrs Safe	0.0	93.1	93.1	95.8	95.8	2.0	97.8	2.7	2.9 %	4.7	5.0 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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 Wrkrs Safe		93.1										
<b>Cumulative Total</b>		<b>4,124.6</b>	<b>2,660.6</b>	<b>94.3</b>	<b>1,253.8</b>	<b>100.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 Wrkrs 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 Wrkrs 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 Wrkrs Safe		0.2										
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
<b>Cumulative Total</b>		<b>4,231.2</b>	<b>2,767.2</b>	<b>94.3</b>	<b>1,253.8</b>	<b>100.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>4,211.2</b>	<b>2,742.2</b>	<b>99.3</b>	<b>1,250.8</b>	<b>103.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>4,307.5</b>	<b>2,838.5</b>	<b>99.3</b>	<b>1,250.8</b>	<b>103.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>2,809.0</b>	<b>3,089.0</b>	<b>3,089.0</b>	<b>3,177.6</b>	<b>3,289.4</b>	<b>82.7</b>	<b>3,372.1</b>	<b>200.4</b>	<b>6.5 %</b>	<b>283.1</b>	<b>9.2 %</b>

Objects of Expenditure:

Personal Services	2,109.2	2,355.8	2,355.8	2,444.4	2,556.2	82.7	2,638.9	200.4	8.5 %	283.1	12.0 %
Travel	58.8	63.5	63.5	63.5	63.5	0.0	63.5	0.0		0.0	
Services	490.0	470.2	480.6	480.6	480.6	0.0	480.6	0.0		0.0	
Commodities	41.5	65.1	65.1	65.1	65.1	0.0	65.1	0.0		0.0	
Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	14.4	0.0		0.0	
Grants, Benefits	109.5	120.0	109.6	109.6	109.6	0.0	109.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	48.2	76.5	76.5	78.6	78.6	2.6	81.2	2.1	2.7 %	4.7	6.1 %
O 1157 Wrks Safe	2,760.8	3,012.5	3,012.5	3,099.0	3,210.8	80.1	3,290.9	198.3	6.6 %	278.4	9.2 %

Positions:

Perm Full Time	37	36	36	36	37	0	37	1	2.8 %	1	2.8 %
Perm Part Time	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>3,089.0</b>	<b>2,355.8</b>	<b>63.5</b>	<b>470.2</b>	<b>65.1</b>	<b>14.4</b>	<b>120.0</b>	<b>120.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>3,089.0</b>	<b>2,355.8</b>	<b>63.5</b>	<b>480.6</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>109.6</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
<b>Cumulative Total</b>		<b>3,177.6</b>	<b>2,444.4</b>	<b>63.5</b>	<b>480.6</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>109.6</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>3,289.4</b>	<b>2,556.2</b>	<b>63.5</b>	<b>480.6</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>109.6</b>	<b>37</b>	<b>1</b>	<b>1</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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			
<b>Cumulative Total</b>		<b>3,372.1</b>	<b>2,638.9</b>	<b>63.5</b>	<b>480.6</b>	<b>65.1</b>	<b>14.4</b>	<b>109.6</b>	<b>109.6</b>	<b>37</b>	<b>1</b>	<b>1</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>3,168.0</b>	<b>4,019.7</b>	<b>4,019.7</b>	<b>4,027.5</b>	<b>4,027.5</b>	<b>6.4</b>	<b>4,033.9</b>	<b>7.8</b>	<b>0.2 %</b>	<b>14.2</b>	<b>0.4 %</b>

Objects of Expenditure:

Personal Services	174.6	178.6	178.6	189.3	189.3	6.4	195.7	10.7	6.0 %	17.1	9.6 %
Travel	0.0	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0	
Services	68.5	83.5	83.5	83.5	83.5	0.0	83.5	0.0		0.0	
Commodities	0.0	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	
Grants, Benefits	2,924.9	3,741.9	3,741.9	3,739.0	3,739.0	0.0	3,739.0	-2.9	-0.1 %	-2.9	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	5.3	5.3	5.6	5.6	0.2	5.8	0.3	5.7 %	0.5	9.4 %
O 1031 Sec Injury	3,168.0	4,014.4	4,014.4	4,021.9	4,021.9	6.2	4,028.1	7.5	0.2 %	13.7	0.3 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****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										
<b>Cumulative Total</b>		<b>4,019.7</b>	<b>178.6</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,741.9</b>	<b>3,741.9</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>4,027.5</b>	<b>189.3</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>4,033.9</b>	<b>195.7</b>	<b>2.5</b>	<b>83.5</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>3,739.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>909.4</b>	<b>1,328.5</b>	<b>1,328.5</b>	<b>1,335.4</b>	<b>1,335.4</b>	<b>6.0</b>	<b>1,341.4</b>	<b>6.9</b>	<b>0.5 %</b>	<b>12.9</b>	<b>1.0 %</b>

Objects of Expenditure:

Personal Services	145.9	175.4	168.5	175.4	175.4	6.0	181.4	6.9	4.1 %	12.9	7.7 %
Travel	11.8	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0	
Services	88.2	255.8	255.8	255.8	255.8	0.0	255.8	0.0		0.0	
Commodities	15.5	9.7	16.6	16.6	16.6	0.0	16.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	648.0	869.4	869.4	869.4	869.4	0.0	869.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1032 FisherFnd	909.4	1,328.5	1,328.5	1,335.4	1,335.4	6.0	1,341.4	6.9	0.5 %	12.9	1.0 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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 FisherFnd		1,328.5										
<b>Cumulative Total</b>		<b>1,328.5</b>	<b>175.4</b>	<b>18.2</b>	<b>255.8</b>	<b>9.7</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>1,328.5</b>	<b>168.5</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 FisherFnd		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 FisherFnd		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 FisherFnd		0.5										
<b>Cumulative Total</b>		<b>1,335.4</b>	<b>175.4</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd		6.0										
<b>Cumulative Total</b>		<b>1,341.4</b>	<b>181.4</b>	<b>18.2</b>	<b>255.8</b>	<b>16.6</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,334.5</b>	<b>1,430.5</b>	<b>1,427.7</b>	<b>1,475.8</b>	<b>1,589.1</b>	<b>42.9</b>	<b>1,632.0</b>	<b>161.4</b>	<b>11.3 %</b>	<b>204.3</b>	<b>14.3 %</b>

Objects of Expenditure:

Personal Services	1,049.0	1,206.9	1,206.9	1,255.0	1,308.3	42.9	1,351.2	101.4	8.4 %	144.3	12.0 %
Travel	24.1	29.6	28.5	28.5	28.5	0.0	28.5	0.0		0.0	
Services	200.9	166.8	165.1	177.9	236.9	0.0	236.9	71.8	43.5 %	71.8	43.5 %
Commodities	60.5	27.2	27.2	14.4	15.4	0.0	15.4	-11.8	-43.4 %	-11.8	-43.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,310.6	1,394.4	1,391.6	1,438.4	1,214.2	41.7	1,255.9	-177.4	-12.7 %	-135.7	-9.8 %
O 1007 I/A Rcpts	23.9	36.1	36.1	37.4	374.9	1.2	376.1	338.8	938.5 %	340.0	941.8 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>1,430.5</b>	<b>1,206.9</b>	<b>29.6</b>	<b>166.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,427.7</b>	<b>1,206.9</b>	<b>28.5</b>	<b>165.1</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>1,475.8</b>	<b>1,255.0</b>	<b>28.5</b>	<b>177.9</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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	Inc	65.0	53.3	0.0	10.7	1.0	0.0	0.0	0.0	1	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fairbanks												
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										
<b>Cumulative Total</b>		<b>1,589.1</b>	<b>1,308.3</b>	<b>28.5</b>	<b>236.9</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>1,632.0</b>	<b>1,351.2</b>	<b>28.5</b>	<b>236.9</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Mechanical Inspection

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,564.2</b>	<b>1,872.0</b>	<b>2,013.9</b>	<b>2,064.8</b>	<b>2,064.8</b>	<b>51.4</b>	<b>2,116.2</b>	<b>50.9</b>	<b>2.5 %</b>	<b>102.3</b>	<b>5.1 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,193.0	1,332.9	1,413.7	1,504.6	1,504.6	51.4	1,556.0	90.9	6.4 %	142.3	10.1 %
Travel	98.1	151.4	173.4	173.4	173.4	0.0	173.4	0.0		0.0	
Services	252.0	352.3	389.9	349.9	349.9	0.0	349.9	-40.0	-10.3 %	-40.0	-10.3 %
Commodities	21.1	35.4	36.9	36.9	36.9	0.0	36.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>											
G 1005 GF/Prgm	0.0	61.1	61.0	63.2	63.2	1.4	64.6	2.2	3.6 %	3.6	5.9 %
O 1007 I/A Rcpts	212.0	254.7	254.7	262.3	262.3	8.3	270.6	7.6	3.0 %	15.9	6.2 %
O 1172 Bldg Safe	1,352.2	1,556.2	1,698.2	1,739.3	1,739.3	41.7	1,781.0	41.1	2.4 %	82.8	4.9 %
<u>Positions:</u>											
Perm Full Time	18	18	19	19	19	0	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>1,872.0</b>	<b>1,332.9</b>	<b>151.4</b>	<b>352.3</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,013.9</b>	<b>1,413.7</b>	<b>173.4</b>	<b>389.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>2,064.8</b>	<b>1,504.6</b>	<b>173.4</b>	<b>349.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>2,116.2</b>	<b>1,556.0</b>	<b>173.4</b>	<b>349.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>3,270.4</b>	<b>3,574.6</b>	<b>3,574.6</b>	<b>3,668.4</b>	<b>4,105.9</b>	<b>101.6</b>	<b>4,207.5</b>	<b>531.3</b>	<b>14.9 %</b>	<b>632.9</b>	<b>17.7 %</b>

Objects of Expenditure:

Personal Services	2,531.5	2,760.0	2,760.0	2,853.8	2,926.3	101.6	3,027.9	166.3	6.0 %	267.9	9.7 %
Travel	114.8	165.4	165.4	165.4	177.4	0.0	177.4	12.0	7.3 %	12.0	7.3 %
Services	556.3	599.2	599.2	599.2	951.2	0.0	951.2	352.0	58.7 %	352.0	58.7 %
Commodities	67.8	50.0	50.0	50.0	51.0	0.0	51.0	1.0	2.0 %	1.0	2.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	1,816.2	2,009.4	2,009.4	2,057.5	2,057.5	50.5	2,108.0	48.1	2.4 %	98.6	4.9 %
G 1005 GF/Prgm	2.6	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0	
O 1007 I/A Rcpts	207.8	229.6	229.6	233.7	233.7	7.9	241.6	4.1	1.8 %	12.0	5.2 %
O 1157 Wrks Safe	1,243.8	1,333.0	1,333.0	1,374.6	1,812.1	43.2	1,855.3	479.1	35.9 %	522.3	39.2 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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 Wrkrs Safe		1,333.0										
<b>Cumulative Total</b>		<b>3,574.6</b>	<b>2,760.0</b>	<b>165.4</b>	<b>599.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 Wrkrs 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 Wrkrs 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 Wrkrs Safe		3.5										
<b>Cumulative Total</b>		<b>3,668.4</b>	<b>2,853.8</b>	<b>165.4</b>	<b>599.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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 Wrkrs 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 Wrkrs Safe		337.5										
<b>Cumulative Total</b>		<b>4,105.9</b>	<b>2,926.3</b>	<b>177.4</b>	<b>951.2</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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 Wrkrs Safe			43.2									
<b>Cumulative Total</b>		<b>4,207.5</b>	<b>3,027.9</b>	<b>177.4</b>	<b>951.2</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>90.9</b>	<b>111.3</b>	<b>111.3</b>	<b>113.3</b>	<b>113.3</b>	<b>1.4</b>	<b>114.7</b>	<b>2.0</b>	<b>1.8 %</b>	<b>3.4</b>	<b>3.1 %</b>

Objects of Expenditure:

Personal Services	38.5	40.9	40.9	43.9	43.9	1.4	45.3	3.0	7.3 %	4.4	10.8 %
Travel	2.5	8.7	8.7	8.7	8.7	0.0	8.7	0.0		0.0	
Services	40.9	47.4	47.4	46.4	46.4	0.0	46.4	-1.0	-2.1 %	-1.0	-2.1 %
Commodities	9.0	14.3	14.3	14.3	14.3	0.0	14.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

O 1108 Stat Desig	90.9	111.3	111.3	113.3	113.3	1.4	114.7	2.0	1.8 %	3.4	3.1 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>111.3</b>	<b>40.9</b>	<b>8.7</b>	<b>47.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>113.3</b>	<b>43.9</b>	<b>8.7</b>	<b>46.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.4										
<b>Cumulative Total</b>		<b>114.7</b>	<b>45.3</b>	<b>8.7</b>	<b>46.4</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>21,758.7</b>	<b>27,588.0</b>	<b>28,588.0</b>	<b>29,186.9</b>	<b>26,807.9</b>	<b>543.5</b>	<b>27,351.4</b>	<b>-1,780.1</b>	<b>-6.2 %</b>	<b>-1,236.6</b>	<b>-4.3 %</b>

Objects of Expenditure:

Personal Services	13,878.2	15,268.6	15,268.6	16,337.8	16,337.8	543.5	16,881.3	1,069.2	7.0 %	1,612.7	10.6 %
Travel	208.2	252.2	252.2	217.2	217.2	0.0	217.2	-35.0	-13.9 %	-35.0	-13.9 %
Services	2,863.6	4,161.5	4,161.5	4,311.2	3,264.9	0.0	3,264.9	-896.6	-21.5 %	-896.6	-21.5 %
Commodities	331.1	539.7	539.7	425.0	425.0	0.0	425.0	-114.7	-21.3 %	-114.7	-21.3 %
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4,464.4	7,366.0	8,366.0	7,895.7	6,563.0	0.0	6,563.0	-1,803.0	-21.6 %	-1,803.0	-21.6 %
Miscellaneous	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	14,209.7	15,209.7	15,558.6	13,393.3	315.1	13,708.4	-1,816.4	-11.9 %	-1,501.3	-9.9 %
G 1003 G/F Match	45.3	0.0	0.0	0.0	203.5	0.0	203.5	203.5	100.0 %	203.5	100.0 %
O 1007 I/A Rcpts	11,246.6	12,507.3	12,507.3	12,734.0	12,530.5	207.3	12,737.8	23.2	0.2 %	230.5	1.8 %
O 1049 Trng/Bldg	598.7	733.3	733.3	756.6	630.6	21.1	651.7	-102.7	-14.0 %	-81.6	-11.1 %
O 1108 Stat Desig	4.0	137.7	137.7	137.7	50.0	0.0	50.0	-87.7	-63.7 %	-87.7	-63.7 %

Positions:

Perm Full Time	241	240	245	249	249	0	249	4	1.6 %	4	1.6 %
Perm Part Time	7	7	4	4	4	0	4	0		0	
Temporary	15	5	7	7	6	0	6	-1	-14.3 %	-1	-14.3 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>27,588.0</b>	<b>15,268.6</b>	<b>252.2</b>	<b>4,161.5</b>	<b>539.7</b>	<b>0.0</b>	<b>7,366.0</b>	<b>7,366.0</b>	<b>240</b>	<b>7</b>	<b>5</b>
***** Changes from FY05 - Authorized 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	Trln	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	Trln	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	Trln	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										
<b>Cumulative Total</b>		<b>28,588.0</b>	<b>15,268.6</b>	<b>252.2</b>	<b>4,161.5</b>	<b>539.7</b>	<b>0.0</b>	<b>8,366.0</b>	<b>8,366.0</b>	<b>245</b>	<b>4</b>	<b>7</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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 e-PCN 07-125X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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
<b>Cumulative Total</b>		<b>29,186.9</b>	<b>16,337.8</b>	<b>217.2</b>	<b>4,311.2</b>	<b>425.0</b>	<b>0.0</b>	<b>7,895.7</b>	<b>7,895.7</b>	<b>249</b>	<b>4</b>	<b>6</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
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										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>26,807.9</b>	<b>16,337.8</b>	<b>217.2</b>	<b>3,264.9</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>249</b>	<b>4</b>	<b>6</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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 Trng/Bldg		21.1										
<b>Cumulative Total</b>		<b>27,351.4</b>	<b>16,881.3</b>	<b>217.2</b>	<b>3,264.9</b>	<b>425.0</b>	<b>0.0</b>	<b>6,563.0</b>	<b>6,563.0</b>	<b>249</b>	<b>4</b>	<b>6</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Unemployment Insurance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>15,699.2</b>	<b>19,218.7</b>	<b>19,718.7</b>	<b>20,289.3</b>	<b>19,634.3</b>	<b>481.4</b>	<b>20,115.7</b>	<b>-84.4</b>	<b>-0.4 %</b>	<b>397.0</b>	<b>2.0 %</b>

Objects of Expenditure:

Personal Services	12,382.4	13,646.9	13,482.1	14,052.7	14,052.7	481.4	14,534.1	570.6	4.2 %	1,052.0	7.8 %
Travel	120.0	180.0	180.0	130.0	130.0	0.0	130.0	-50.0	-27.8 %	-50.0	-27.8 %
Services	3,020.7	5,070.4	5,735.2	5,781.7	5,126.7	0.0	5,126.7	-608.5	-10.6 %	-608.5	-10.6 %
Commodities	176.1	270.0	270.0	283.5	283.5	0.0	283.5	13.5	5.0 %	13.5	5.0 %
Capital Outlay	0.0	51.4	51.4	41.4	41.4	0.0	41.4	-10.0	-19.5 %	-10.0	-19.5 %
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	15,430.7	18,615.3	19,115.3	19,674.3	19,094.3	471.6	19,565.9	-21.0	-0.1 %	450.6	2.4 %
O 1007 I/A Rcpts	268.5	503.4	503.4	515.0	515.0	9.8	524.8	11.6	2.3 %	21.4	4.3 %
O 1108 Stat Desig	0.0	100.0	100.0	100.0	25.0	0.0	25.0	-75.0	-75.0 %	-75.0	-75.0 %

Positions:

Perm Full Time	193	189	186	186	186	0	186	0		0	
Perm Part Time	39	43	45	44	44	0	44	-1	-2.2 %	-1	-2.2 %
Temporary	1	1	4	4	1	0	1	-3	-75.0 %	-3	-75.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development  
 Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>19,218.7</b>	<b>13,646.9</b>	<b>180.0</b>	<b>5,070.4</b>	<b>270.0</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>189</b>	<b>43</b>	<b>1</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>19,718.7</b>	<b>13,482.1</b>	<b>180.0</b>	<b>5,735.2</b>	<b>270.0</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>45</b>	<b>4</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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
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
<b>Cumulative Total</b>		<b>20,289.3</b>	<b>14,052.7</b>	<b>130.0</b>	<b>5,781.7</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
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										
<b>Cumulative Total</b>		<b>19,634.3</b>	<b>14,052.7</b>	<b>130.0</b>	<b>5,126.7</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>20,115.7</b>	<b>14,534.1</b>	<b>130.0</b>	<b>5,126.7</b>	<b>283.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>44</b>	<b>1</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>2,613.3</b>	<b>2,805.8</b>	<b>2,905.8</b>	<b>2,913.7</b>	<b>2,913.7</b>	<b>7.0</b>	<b>2,920.7</b>	<b>7.9</b>	<b>0.3 %</b>	<b>14.9</b>	<b>0.5 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	168.3	194.1	192.2	205.5	205.5	7.0	212.5	13.3	6.9 %	20.3	10.6 %
Travel	13.0	21.2	21.2	21.2	21.2	0.0	21.2	0.0		0.0	
Services	56.8	120.1	170.0	148.9	148.9	0.0	148.9	-21.1	-12.4 %	-21.1	-12.4 %
Commodities	21.1	35.7	35.7	35.7	35.7	0.0	35.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,354.1	2,434.7	2,486.7	2,502.4	2,502.4	0.0	2,502.4	15.7	0.6 %	15.7	0.6 %
Miscellaneous	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	1,042.8	1,248.4	1,348.4	1,352.2	1,352.2	3.7	1,355.9	3.8	0.3 %	7.5	0.6 %
G 1003 G/F Match	0.0	1,557.4	1,557.4	1,561.5	1,561.5	3.3	1,564.8	4.1	0.3 %	7.4	0.5 %
G 1004 Gen Fund	1,570.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>2,805.8</b>	<b>194.1</b>	<b>21.2</b>	<b>120.1</b>	<b>35.7</b>	<b>0.0</b>	<b>2,434.7</b>	<b>2,434.7</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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										
<b>Cumulative Total</b>		<b>2,905.8</b>	<b>192.2</b>	<b>21.2</b>	<b>170.0</b>	<b>35.7</b>	<b>0.0</b>	<b>2,486.7</b>	<b>2,486.7</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>2,913.7</b>	<b>205.5</b>	<b>21.2</b>	<b>148.9</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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	
<b>Cumulative Total</b>		<b>2,920.7</b>	<b>212.5</b>	<b>21.2</b>	<b>148.9</b>	<b>35.7</b>	<b>0.0</b>	<b>2,502.4</b>	<b>2,502.4</b>	<b>3</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Board**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>789.3</b>	<b>1,146.1</b>	<b>1,146.1</b>	<b>1,161.4</b>	<b>1,077.3</b>	<b>24.1</b>	<b>1,101.4</b>	<b>-68.8</b>	<b>-6.0 %</b>	<b>-44.7</b>	<b>-3.9 %</b>

Objects of Expenditure:

Personal Services	656.5	674.0	666.2	681.5	597.4	24.1	621.5	-68.8	-10.3 %	-44.7	-6.7 %
Travel	39.3	28.5	28.5	28.5	28.5	0.0	28.5	0.0		0.0	
Services	75.7	415.1	415.1	415.1	415.1	0.0	415.1	0.0		0.0	
Commodities	15.6	28.5	36.3	36.3	36.3	0.0	36.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2.2	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	

Funding Sources:

F 1002 Fed Rcpts	409.3	431.1	431.1	439.0	354.9	7.4	362.3	-76.2	-17.7 %	-68.8	-16.0 %
O 1007 I/A Rcpts	363.9	602.0	602.0	608.8	608.8	16.2	625.0	6.8	1.1 %	23.0	3.8 %
O 1054 STEP	16.1	13.0	13.0	13.6	13.6	0.5	14.1	0.6	4.6 %	1.1	8.5 %
O 1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>1,146.1</b>	<b>674.0</b>	<b>28.5</b>	<b>415.1</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>1,146.1</b>	<b>666.2</b>	<b>28.5</b>	<b>415.1</b>	<b>36.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>1,161.4</b>	681.5	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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
1002 Fed Rcpts		-84.1										
<b>Cumulative Total</b>		<b>1,077.3</b>	597.4	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>1,101.4</b>	621.5	28.5	415.1	36.3	0.0	0.0	0.0	8	0	0

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Workforce Development

Allocation: **Business Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj. Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>26,047.4</b>	<b>41,786.3</b>	<b>40,686.3</b>	<b>40,260.8</b>	<b>36,057.7</b>	<b>66.8</b>	<b>36,124.5</b>	<b>-4,628.6</b>	<b>-11.4 %</b>	<b>-4,561.8</b>	<b>-11.2 %</b>

Objects of Expenditure:

Personal Services	1,615.9	1,862.9	1,834.8	1,973.5	1,973.5	66.8	2,040.3	138.7	7.6 %	205.5	11.2 %
Travel	151.7	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0	
Services	1,092.7	6,889.9	6,889.9	6,825.7	4,825.7	0.0	4,825.7	-2,064.2	-30.0 %	-2,064.2	-30.0 %
Commodities	99.7	80.0	108.1	108.1	108.1	0.0	108.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	23,087.4	32,873.5	31,773.5	31,273.5	29,070.4	0.0	29,070.4	-2,703.1	-8.5 %	-2,703.1	-8.5 %
Miscellaneous	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	35,606.1	34,006.1	34,069.6	29,069.6	56.7	29,126.3	-4,936.5	-14.5 %	-4,879.8	-14.3 %
O 1007 I/A Rcpts	147.9	545.2	545.2	547.8	547.8	2.4	550.2	2.6	0.5 %	5.0	0.9 %
O 1054 STEP	4,585.7	5,635.0	6,135.0	5,643.4	6,440.3	7.7	6,448.0	305.3	5.0 %	313.0	5.1 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>41,786.3</b>	<b>1,862.9</b>	<b>80.0</b>	<b>6,889.9</b>	<b>80.0</b>	<b>0.0</b>	<b>32,873.5</b>	<b>32,873.5</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>42,286.3</b>	<b>1,862.9</b>	<b>80.0</b>	<b>6,889.9</b>	<b>80.0</b>	<b>0.0</b>	<b>33,373.5</b>	<b>33,373.5</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>40,686.3</b>	<b>1,834.8</b>	<b>80.0</b>	<b>6,889.9</b>	<b>108.1</b>	<b>0.0</b>	<b>31,773.5</b>	<b>31,773.5</b>	<b>27</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>40,260.8</b>	<b>1,973.5</b>	<b>80.0</b>	<b>6,825.7</b>	<b>108.1</b>	<b>0.0</b>	<b>31,273.5</b>	<b>31,273.5</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>36,057.7</b>	<b>1,973.5</b>	<b>80.0</b>	<b>4,825.7</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>29,070.4</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>36,124.5</b>	<b>2,040.3</b>	<b>80.0</b>	<b>4,825.7</b>	<b>108.1</b>	<b>0.0</b>	<b>29,070.4</b>	<b>29,070.4</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>6,861.1</b>	<b>7,242.2</b>	<b>7,462.2</b>	<b>7,299.1</b>	<b>8,059.4</b>	<b>154.3</b>	<b>8,213.7</b>	<b>597.2</b>	<b>8.0 %</b>	<b>751.5</b>	<b>10.1 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	4,144.9	4,365.7	4,365.7	4,423.1	4,627.6	154.3	4,781.9	261.9	6.0 %	416.2	9.5 %
Travel	47.8	46.9	46.7	46.7	46.7	0.0	46.7	0.0		0.0	
Services	1,444.8	1,631.6	1,751.8	1,656.3	2,112.1	0.0	2,112.1	360.3	20.6 %	360.3	20.6 %
Commodities	967.3	800.0	875.0	800.0	875.0	0.0	875.0	0.0		0.0	
Capital Outlay	12.3	51.0	76.0	26.0	51.0	0.0	51.0	-25.0	-32.9 %	-25.0	-32.9 %
Grants, Benefits	244.0	347.0	347.0	347.0	347.0	0.0	347.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	234.3	450.0	450.0	450.0	450.0	0.0	450.0	0.0		0.0	
G 1004 Gen Fund	3,140.5	2,994.6	2,994.1	3,012.9	3,537.9	100.1	3,638.0	543.8	18.2 %	643.9	21.5 %
O 1007 I/A Rcpts	678.9	696.2	696.2	698.6	698.6	7.0	705.6	2.4	0.3 %	9.4	1.4 %
O 1151 VoTech Ed	972.0	1,126.6	1,347.1	1,128.7	1,114.0	15.0	1,129.0	-233.1	-17.3 %	-218.1	-16.2 %
O 1156 Rcpt Svcs	1,835.4	1,974.8	1,974.8	2,008.9	2,258.9	32.2	2,291.1	284.1	14.4 %	316.3	16.0 %
<u>Positions:</u>											
Perm Full Time	20	15	15	15	15	0	15	0		0	
Perm Part Time	50	54	54	55	55	0	55	1	1.9 %	1	1.9 %
Temporary	5	1	2	2	2	0	2	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>7,242.2</b>	<b>4,365.7</b>	<b>46.9</b>	<b>1,631.6</b>	<b>800.0</b>	<b>51.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>54</b>	<b>1</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>7,462.2</b>	<b>4,365.7</b>	<b>46.7</b>	<b>1,751.8</b>	<b>875.0</b>	<b>76.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>54</b>	<b>1</b>
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>7,462.2</b>	<b>4,365.7</b>	<b>46.7</b>	<b>1,751.8</b>	<b>875.0</b>	<b>76.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>54</b>	<b>2</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
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
<b>Cumulative Total</b>		<b>7,299.1</b>	<b>4,423.1</b>	<b>46.7</b>	<b>1,656.3</b>	<b>800.0</b>	<b>26.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>55</b>	<b>2</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>8,059.4</b>	<b>4,627.6</b>	<b>46.7</b>	<b>2,112.1</b>	<b>875.0</b>	<b>51.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>55</b>	<b>2</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	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									
<b>Cumulative Total</b>		<b>8,213.7</b>	<b>4,781.9</b>	<b>46.7</b>	<b>2,112.1</b>	<b>875.0</b>	<b>51.0</b>	<b>347.0</b>	<b>347.0</b>	<b>15</b>	<b>55</b>	<b>2</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development  
 Allocation: AVTEC Facilities Maintenance

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>834.0</b>	<b>879.1</b>	<b>879.1</b>	<b>896.6</b>	<b>1,067.8</b>	<b>17.9</b>	<b>1,085.7</b>	<b>188.7</b>	<b>21.5 %</b>	<b>206.6</b>	<b>23.5 %</b>

Objects of Expenditure:

Personal Services	327.1	518.0	518.0	426.3	597.5	17.9	615.4	79.5	15.3 %	97.4	18.8 %
Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.5	0.0		0.0	
Services	437.8	309.9	309.9	419.1	419.1	0.0	419.1	109.2	35.2 %	109.2	35.2 %
Commodities	69.1	50.7	50.7	50.7	50.7	0.0	50.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	834.0	879.1	879.1	896.6	896.6	17.9	914.5	17.5	2.0 %	35.4	4.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	171.2	0.0	171.2	171.2	100.0 %	171.2	100.0 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>879.1</b>	<b>518.0</b>	<b>0.5</b>	<b>309.9</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>896.6</b>	<b>426.3</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>1,067.8</b>	<b>597.5</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>1,085.7</b>	<b>615.4</b>	<b>0.5</b>	<b>419.1</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>500.9</b>	<b>800.9</b>	<b>1,211.1</b>	<b>800.9</b>	<b>864.5</b>	<b>0.0</b>	<b>864.5</b>	<b>-346.6</b>	<b>-28.6 %</b>	<b>-346.6</b>	<b>-28.6 %</b>

Objects of Expenditure:

Personal Services	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	
Services	0.0	0.0	0.0	16.5	16.5	0.0	16.5	16.5	100.0 %	16.5	100.0 %
Commodities	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	
Grants, Benefits	500.9	800.9	1,211.1	784.4	848.0	0.0	848.0	-363.1	-30.0 %	-363.1	-30.0 %
Miscellaneous	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	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
O 1054 STEP	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %
O 1151 VoTech Ed	500.9	500.9	611.1	500.9	564.5	0.0	564.5	-46.6	-7.6 %	-46.6	-7.6 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.9</b>	<b>800.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,211.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.1</b>	<b>1,211.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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
<b>Cumulative Total</b>		<b>800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>784.4</b>	<b>784.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1151 VoTech Ed	63.6											
<b>Cumulative Total</b>		<b>864.5</b>	0.0	0.0	16.5	0.0	0.0	848.0	848.0	0	0	0

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182.2</b>	<b>205.3</b>	<b>0.0</b>	<b>205.3</b>	<b>205.3</b>	<b>100.0 %</b>	<b>205.3</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	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	0.0	6.0	6.0	100.0 %	6.0	100.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	176.2	199.3	0.0	199.3	199.3	100.0 %	199.3	100.0 %
Miscellaneous	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	182.2	205.3	0.0	205.3	205.3	100.0 %	205.3	100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>182.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176.2</b>	<b>176.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199.3</b>	<b>199.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182.1</b>	<b>205.3</b>	<b>0.0</b>	<b>205.3</b>	<b>205.3</b>	<b>100.0 %</b>	<b>205.3</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	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	0.0	6.0	6.0	100.0 %	6.0	100.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	176.1	199.3	0.0	199.3	199.3	100.0 %	199.3	100.0 %
Miscellaneous	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	182.1	205.3	0.0	205.3	205.3	100.0 %	205.3	100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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	ATrn	182.1	0.0	0.0	0.0	0.0	0.0	182.1	0.0	0	0	0
1151 VoTech Ed		182.1										
<b>Cumulative Total</b>		<b>182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176.1</b>	<b>176.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>205.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199.3</b>	<b>199.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>1,215.1</b>	<b>1,332.6</b>	<b>1,332.6</b>	<b>1,364.9</b>	<b>1,364.9</b>	<b>31.5</b>	<b>1,396.4</b>	<b>32.3</b>	<b>2.4 %</b>	<b>63.8</b>	<b>4.8 %</b>

Objects of Expenditure:

Personal Services	830.6	883.2	858.8	908.0	908.0	31.5	939.5	49.2	5.7 %	80.7	9.4 %
Travel	37.1	32.8	32.8	32.8	32.8	0.0	32.8	0.0		0.0	
Services	321.3	353.8	378.2	361.3	361.3	0.0	361.3	-16.9	-4.5 %	-16.9	-4.5 %
Commodities	26.1	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	1,042.7	1,279.7	1,279.7	1,312.0	1,312.0	31.5	1,343.5	32.3	2.5 %	63.8	5.0 %
G 1003 G/F Match	138.0	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	52.9	52.9	52.9	0.0	52.9	0.0		0.0	

Positions:

Perm Full Time	14	13	12	12	12	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0		0	

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
 Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>1,332.6</b>	<b>883.2</b>	<b>32.8</b>	<b>353.8</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>1,332.6</b>	<b>858.8</b>	<b>32.8</b>	<b>378.2</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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										
<b>Cumulative Total</b>		<b>1,364.9</b>	<b>908.0</b>	<b>32.8</b>	<b>361.3</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.5										
<b>Cumulative Total</b>		<b>1,396.4</b>	<b>939.5</b>	<b>32.8</b>	<b>361.3</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<b>Total</b>	<b>10,918.9</b>	<b>12,605.3</b>	<b>12,605.3</b>	<b>12,821.1</b>	<b>12,821.1</b>	<b>183.1</b>	<b>13,004.2</b>	<b>215.8</b>	<b>1.7 %</b>	<b>398.9</b>	<b>3.2 %</b>

Objects of Expenditure:

Personal Services	4,730.1	5,195.5	5,157.7	5,469.8	5,469.8	183.1	5,652.9	312.1	-6.1 %	495.2	9.6 %
Travel	188.0	209.9	209.9	194.9	194.9	0.0	194.9	-15.0	-7.1 %	-15.0	-7.1 %
Services	841.8	1,167.2	1,200.0	1,118.7	1,118.7	0.0	1,118.7	-81.3	-6.8 %	-81.3	-6.8 %
Commodities	154.8	160.8	165.8	165.8	165.8	0.0	165.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,004.2	5,871.9	5,871.9	5,871.9	5,871.9	0.0	5,871.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	7,707.6	9,193.5	9,193.5	9,358.8	9,358.8	137.9	9,496.7	165.3	1.8 %	303.2	3.3 %
G 1003 G/F Match	1,969.5	3,019.6	3,019.6	3,070.1	3,070.1	45.2	3,115.3	50.5	1.7 %	95.7	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	
O 1007 I/A Rcpts	0.0	67.2	67.2	67.2	67.2	0.0	67.2	0.0		0.0	
O 1117 VocSmBus	171.7	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0	

Positions:

Perm Full Time	82	85	86	86	86	0	86	0		0	
Perm Part Time	2	1	1	1	1	0	1	0		0	
Temporary	1	1	0	0	1	0	1	1	100.0 %	1	100.0 %

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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 VocSmBus		325.0										
<b>Cumulative Total</b>		<b>12,605.3</b>	<b>5,195.5</b>	<b>209.9</b>	<b>1,167.2</b>	<b>160.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>85</b>	<b>1</b>	<b>1</b>
***** Changes from FY05 - Authorized 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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>12,605.3</b>	<b>5,157.7</b>	<b>209.9</b>	<b>1,200.0</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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										
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
<b>Cumulative Total</b>		<b>12,821.1</b>	<b>5,469.8</b>	<b>194.9</b>	<b>1,118.7</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>1</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>13,004.2</b>	<b>5,652.9</b>	<b>194.9</b>	<b>1,118.7</b>	<b>165.8</b>	<b>0.0</b>	<b>5,871.9</b>	<b>5,871.9</b>	<b>86</b>	<b>1</b>	<b>1</b>

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## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>1,162.1</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>0.0</b>	<b>1,296.7</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.0	11.6	11.6	11.6	11.6	0.0	11.6	0.0	0.0
Services	0.0	34.0	34.0	34.0	34.0	0.0	34.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,159.1	1,249.6	1,249.6	1,249.6	1,249.6	0.0	1,249.6	0.0	0.0
Miscellaneous	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	770.8	770.8	770.8	0.0	770.8	0.0	0.0
G 1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	58.1	0.0	0.0
G 1004 Gen Fund	0.0	467.8	467.8	467.8	467.8	0.0	467.8	0.0	0.0
O 1053 Invst Loss	467.8	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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 Repts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		467.8										
<b>Cumulative Total</b>		<b>1,296.7</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,249.6</b>	<b>1,249.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>3,686.7</b>	<b>4,444.7</b>	<b>4,444.7</b>	<b>4,515.4</b>	<b>4,515.4</b>	<b>60.6</b>	<b>4,576.0</b>	<b>70.7</b>	<b>1.6 %</b>	<b>131.3</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	1,531.4	1,700.1	1,682.5	1,775.3	1,775.3	60.6	1,835.9	92.8	5.5 %	153.4	9.1 %
Travel	14.1	32.3	32.3	32.3	32.3	0.0	32.3	0.0		0.0	
Services	524.5	779.8	797.4	775.3	775.3	0.0	775.3	-22.1	-2.8 %	-22.1	-2.8 %
Commodities	30.4	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,586.3	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	3,528.0	4,238.4	4,238.4	4,306.4	4,306.4	57.7	4,364.1	68.0	1.6 %	125.7	3.0 %
O 1007 I/A Rcpts	158.7	206.3	206.3	209.0	209.0	2.9	211.9	2.7	1.3 %	5.6	2.7 %

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
 Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>4,444.7</b>	<b>1,700.1</b>	<b>32.3</b>	<b>779.8</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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
<b>Cumulative Total</b>		<b>4,444.7</b>	<b>1,682.5</b>	<b>32.3</b>	<b>797.4</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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 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		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										
<b>Cumulative Total</b>		<b>4,515.4</b>	<b>1,775.3</b>	<b>32.3</b>	<b>775.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>4,576.0</b>	<b>1,835.9</b>	<b>32.3</b>	<b>775.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.5											
<b>Cumulative Total</b>		<b>1,618.8</b>	<b>232.4</b>	<b>46.7</b>	<b>532.4</b>	<b>42.7</b>	<b>0.0</b>	<b>764.6</b>	<b>764.6</b>	<b>3</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2006 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<b>Total</b>	<b>573.0</b>	<b>438.6</b>	<b>461.8</b>	<b>461.8</b>	<b>546.0</b>	<b>0.0</b>	<b>546.0</b>	<b>84.2 18.2 %</b>	<b>84.2 18.2 %</b>

Objects of Expenditure:

Personal Services	90.4	0.0	0.0	26.3	26.3	0.0	26.3	26.3 100.0 %	26.3 100.0 %
Travel	0.0	0.0	0.0	5.0	5.0	0.0	5.0	5.0 100.0 %	5.0 100.0 %
Services	29.4	0.0	0.0	10.0	10.0	0.0	10.0	10.0 100.0 %	10.0 100.0 %
Commodities	15.8	0.0	33.6	33.6	33.6	0.0	33.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	437.4	438.6	428.2	386.9	471.1	0.0	471.1	42.9 10.0 %	42.9 10.0 %
Miscellaneous	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	342.6	365.8	365.8	450.0	0.0	450.0	84.2 23.0 %	84.2 23.0 %
O 1007 I/A Rcpts	188.0	96.0	96.0	96.0	96.0	0.0	96.0	0.0	0.0

Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
<b>Cumulative Total</b>		<b>438.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>438.6</b>	<b>438.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Authorized 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										
<b>Cumulative Total</b>		<b>461.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.6</b>	<b>0.0</b>	<b>428.2</b>	<b>428.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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
<b>Cumulative Total</b>		<b>461.8</b>	<b>26.3</b>	<b>5.0</b>	<b>10.0</b>	<b>33.6</b>	<b>0.0</b>	<b>386.9</b>	<b>386.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
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										
<b>Cumulative Total</b>		<b>546.0</b>	<b>26.3</b>	<b>5.0</b>	<b>10.0</b>	<b>33.6</b>	<b>0.0</b>	<b>471.1</b>	<b>471.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2006 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
<b>Total</b>	<b>172.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.9</b>	<b>200.9</b>	<b>3.2</b>	<b>204.1</b>	<b>0.9</b>	<b>0.5 %</b>	<b>4.1</b>	<b>2.0 %</b>

Objects of Expenditure:

Personal Services	84.9	89.1	89.1	89.9	89.9	3.2	93.1	0.8	0.9 %	4.0	4.5 %
Travel	14.3	37.1	37.1	37.1	37.1	0.0	37.1	0.0		0.0	
Services	59.5	66.9	66.9	67.0	67.0	0.0	67.0	0.1	0.1 %	0.1	0.1 %
Commodities	13.3	6.9	6.9	6.9	6.9	0.0	6.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	172.0	200.0	200.0	200.9	200.9	3.2	204.1	0.9	0.5 %	4.1	2.0 %
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Positions:

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

## Change Detail - FY 2006 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>200.0</b>	<b>89.1</b>	<b>37.1</b>	<b>66.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>200.9</b>	<b>89.9</b>	<b>37.1</b>	<b>67.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	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										
<b>Cumulative Total</b>		<b>204.1</b>	<b>93.1</b>	<b>37.1</b>	<b>67.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot 05</b>	Funding via a Fiscal Note attached to legislation during the 2004 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2005 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>IncOTI</b>	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
<b>Lang</b>	Appropriations in the language sections of operating budget bills.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>MultiYr</b>	Operating appropriations spanning multiple fiscal years.
<b>OTI</b>	One Time Item adjustments reduce an agency's base.
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReApprop</b>	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
<b>TrIn</b>	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto04</b>	Vetoed transactions from the previous session year.

