Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	**** Changes Fre	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	confCom	1 045 5	606.4	45.0	291.5	44 7	0.0	0.0	0.0	6	0	
1004 Gen Fund 1007 I/A Rcpts	Conicom	1,045.5 658.5 387.0	696.4	45.9	291.5	11.7	0.0	0.0	0.0	0	0	
ADN 0791013 & 0	791037 Natural	Gas Pipeline Proje	ct Sec 2, Ch 28, SL	A 2007, Pg 44, Lr	n 22 (HB 95) Lap	oses 6/30/2009						
1004 Gen Fund	ReAprop	395.4 395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	
Per Sec 34(e), C lapses 6/30/2009		, Pg 210, Ln 22 the	appropriation made f	or the Natural Gas	s Pipeline Projec	t by Sec 2, Ch 28	SLA 2007, Pg 44, Ln	22 (HB 95)				
							partment to continue ef					
			red Alaska workforce ing and a final adjust				est the remaining balar 8 was completed	nce of the				
	2000 101 1 2000	, with all initial post		ment necessary of			o was completed.					
	Subtotal	1,440.9	696.4	45.9	686.9	11.7	0.0	0.0	0.0	6	0	
		,								-	U	
ADN0704040 To A		**********************	Onlanges	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	***************	******************	***		
ADN0/91019 10 A	LIT	ion with Anticipate 0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	
Line item transfe	r from contractua	al to personal service	es to align authorizati	ion with anticipated	d expenditures.	Additional person	al services authorization	n is needed to			-	
support a Comm	unications Coord	dinator position (PCN	V 07-X003) that was a	added to the Com	missioner's Offic	e. The position w	Il perform tasks that w	ere initially to				
be done through	a contract so the	ose funds are instea	d available for transfe	er to support the p	osition.							
							rtment's priority object					
communications	and outreach ar	e keys to growing ar	nd maintaining an Ala	aska workforce. T	he Communicati	ons Coordinator w	ill be assigned a spec de mining, gas pipelin	ial study to				
industry. The Co	ordinator will als	to inform Alaskans c	by a comprehensive	marketing strategy	to inform and re	eruit Alaskans to	vocational training pro	grams in				
Alaska. Youth, u							aying jobs in Alaska's					
industries.												
The department	had planned to u	se contractual servi	ces to accomplish the	e outreach efforts l	however a decisi	on has been mad	e to instead use a staf	f position to				
							he direction and priori					
that Office.	he Governor's C	office. To reflect the	tie to the Governor's	s initiatives, one ha	alf of the position	cost is being sup	ported by Interagency	receipts from				
ADN0791018 Add	1 PFT Exempt	Position to Inform	Alaskans of Job Op	portunities in Na	tural Resource	Development						
	PosAdj .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Add 1 Full Time	Exempt Commu	inications Coordinate	or position (PCN 07-)	K003) to the Comr	nissioner's Office	e. The Communic	ations and Marketing (	Coordinator will				
Add 1 Full Time Page 1 of 5	·	inications Coordinate	or position (PCN 07-)	,	nissioner's Office State of Alask		ations and Marketing (	Coordinator will	12-14-2008			

Office of Management & Budget

Component:Commissioner's Office (340)RDU:Office of the Commissioner (110)

_			- /							Pe	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
mining, gas pipeli	ne, and oil indus	stry. Efforts will inclu	nt's efforts to inform ude outreach to emp lustries throughout th	ployers to increase	Alaska hire opportu	inities.	source development,	to include				
			and maintaining an $A$			mentes phonty of	Jeeuves. Encenve					
This position will b	be funded with a	combination of Ger	neral Funds from the	e Commissioner's (	Office and Interager	cy receipts from	the Office of the Gove	ernor.				
	Subtotal	1,440.9	744.4	45.9	638.9	11.7	0.0	0.0	0.0	7	0	
	********	*****	******** Changes	s From FY2009	Management Pl	an To FY201	0 Governor *****	*****	*****	**		
o Align Authoriza		ipated Expenditure	es		•			0.0	0.0	0	0	
							0.0 sonal services costs w	0.0 vill exceed	0.0	0	0	
budgeted authoriz	zation as a result	of merit step increa	ases. Contractual co	osts will be minimiz	ed where possible t	o accommodate	this transfer.					
Delete General Fur		/09 Natural Gas Pij	peline Project									
1004 Gen Fund	Dec -	-395.4 395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	
In EV08 the dense	rtment received	\$850.0 of General F	Funds for a Natural (	Gas Pineline Projec	t (Sec 2 Ch 28 SI	A 2007 Pa 44	Ln 22 (HB 95)) to deliv	ver a				
comprehensive tra	aining program t	o provide a prepare	d Alaska workforce f	for the Alaska Gas	Pipeline. In FY09 t	he lapse date of	the funds was extended of FY09 authorization.	ed to				
			,			eles inal \$383.4 (						
Y2010 Wage and	Health Insuran SalAdj	ce Increases for B 10.8	argaining Units wit 10.8	th Existing Agreer 0.0	nents 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Call lag	2.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ũ	
1007 I/A Rcpts		8.3										
The FY2010 wage : \$10.8	e and health inst	urance increases ap	pplicable to this comp	ponent								

RDU:		Relations Ager	• • •									
NDO.	Once of the C		(110)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
t	*****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	49	91.0										
	Subtotal	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
				-	-					-	-	-
	***************	******	******** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	******	*****************	***		
	Subtotal	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
	************	*************	********* Change	s From FV2000	Managemen	t Plan To FV20	10 Governor **	*******	********	**		
To Alian Authoriz			Change	s From FY2009	Managemen	t Plan To FY20	)10 Governor **	******************	****************	**		
To Align Authoriz	zation with Anticipa		Change	s From FY2009	Managemen -0.7	t Plan To FY20	010 Governor **	•••••••••••••••••••••••••••••••••••••••		**	0	0
•	zation with Anticipa	ated Expenditur 0.0	res	0.0	-0.7	0.0	0.0	0.0	0.0		0	0
This line item tra	zation with Anticipa LIT ansfer from Contract	ated Expenditur 0.0 tual to Personal \$	es 0.7	0.0 / to align the budg	-0.7 et with anticipate	0.0 d expenditures. A	0.0 minor transfer of fund	0.0			0	0
This line item tra services is need	zation with Anticipa LIT ansfer from Contract led due to the costs	ated Expenditur 0.0 tual to Personal \$ for merit step ind	0.7 Services is necessary creases. Contractual	0.0 / to align the budg costs will be minir	-0.7 et with anticipate nized where pos	0.0 d expenditures. A	0.0 minor transfer of fund	0.0			0	0
This line item tra services is need	zation with Anticipa LIT ansfer from Contract led due to the costs d Health Insurance	ated Expenditur 0.0 tual to Personal S for merit step inc Increases for E	es 0.7 Services is necessary creases. Contractual Bargaining Units wit	0.0 / to align the budg costs will be minir t <b>h Existing Agree</b>	-0.7 et with anticipate nized where pos ments	0.0 d expenditures. A sible to accommod	0.0 minor transfer of fund date this transfer.	0.0 ds to personal	0.0	0	-	-
This line item tra services is need	zation with Anticipa LIT ansfer from Contract led due to the costs d Health Insurance SalAdj	ated Expenditur 0.0 tual to Personal \$ for merit step ind	0.7 Services is necessary creases. Contractual	0.0 / to align the budg costs will be minir	-0.7 et with anticipate nized where pos	0.0 d expenditures. A	0.0 minor transfer of fund	0.0			0	0
This line item tra services is need <b>FY2010 Wage and</b> 1004 Gen Fund	zation with Anticipa LIT ansfer from Contract led due to the costs d Health Insurance SalAdj 1	ated Expenditur 0.0 tual to Personal S for merit step inc e Increases for E 10.5	es 0.7 Services is necessary creases. Contractual Bargaining Units wit	0.0 / to align the budg costs will be minir t <b>h Existing Agree</b> 0.0	-0.7 et with anticipate nized where pos ments	0.0 d expenditures. A sible to accommod	0.0 minor transfer of fund date this transfer.	0.0 ds to personal	0.0	0	-	-

Component: RDU:	Office of Citize Office of the C	•	. ,							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

										P	ositions	
cenario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
**	******	*******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	***********	****	*****		
Y2009 Conference												
	ConfCom	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	
1002 Fed Rcpts	2,23	31.3										
1003 G/F Match	18	34.6										
1007 I/A Rcpts	77	76.7										
	Subtotal	3.192.6	2.598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	
	*****	*****	******** Changes	From EV2000	Authorized T	EV2000 Man	agament Dian **	****	****	***		
			Changes		Authorized 1	o FY2009 Man	agement Plan					
	Subtotal	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	
	-	,	,	-		-			0.0	-	1	
Delete 1 Full Time	***********	· *******	******** Changes	-		-				-	1	
Delete 1 Full Time	***********	· *******	******** Changes	-		-				-	<b>1</b> 0	
	Position to Align PosAdj	Staffing with W	ork Plan 0.0	s From FY2009	9 Managemen	t Plan To FY20	010 Governor *** 0.0	*********************************	******	**		
Delete a permane	Position to Align PosAdj ent full time Interna	Staffing with W 0.0 al Auditor IV posit	<b>Changes</b> ork Plan 0.0 ion (PCN 07-1103) w	s From FY2009 0.0 hich is no longer i	9 Managemen 0.0 needed. The dep	t Plan To FY20 0.0 partment has chos	0.0 en not to recruit for th	********************* 0.0 is position	******	**		
Delete a permane since it last becan	Position to Align PosAdj ent full time Interna me vacant and has	Staffing with W 0.0 al Auditor IV posit s reassigned man	ork Plan 0.0 ion (PCN 07-1103) w y of the position's du	0.0 which is no longer it	9 Managemen 0.0 needed. The dep ninistrator positio	t Plan To FY20 0.0 partment has chos ns in the Division of	010 Governor *** 0.0	0.0 is position ips. Funding	******	**		
Delete a permane since it last becan previously associa	Position to Align PosAdj ent full time Interna me vacant and has ated with the posit	Staffing with W 0.0 al Auditor IV posit s reassigned man ion will be used to	ork Plan 0.0 ion (PCN 07-1103) w y of the position's du o support the remaini	0.0 which is no longer it ties to Grants Adn ng component pos	9 Management 0.0 needed. The dep ninistrator positio sitions and to red	t Plan To FY20 0.0 partment has chos ns in the Division of	0.0 en not to recruit for th of Business Partnersh	0.0 is position ips. Funding	******	**		
Delete a permane since it last becan previously associa	Position to Align PosAdj ent full time Interna me vacant and has ated with the posit	Staffing with W 0.0 al Auditor IV posit s reassigned man ion will be used to	ork Plan 0.0 ion (PCN 07-1103) w y of the position's du	0.0 which is no longer it ties to Grants Adn ng component pos	9 Management 0.0 needed. The dep ninistrator positio sitions and to red	t Plan To FY20 0.0 partment has chos ns in the Division of	0.0 en not to recruit for th of Business Partnersh	0.0 is position ips. Funding	******	**		
Delete a permane since it last becan previously associa	Position to Align PosAdj ent full time Interna me vacant and has ated with the posit Health Insurance SalAdj	Staffing with W 0.0 al Auditor IV posit s reassigned man ion will be used to c Increases for E	treater the remaining the rema	0.0 which is no longer it ties to Grants Adn ng component pos h Existing Agree	9 Managemen 0.0 needed. The dep ninistrator positio sitions and to red ements	t Plan To FY20 0.0 partment has chos ns in the Division of luce the vacancy fa	0.0 en not to recruit for th f Business Partnersh actor for the compone	0.0 is position ips. Funding nt.		-1	0	
Delete a permane since it last becan previously associa	Position to Align PosAdj ent full time Interna ne vacant and has ated with the posit Health Insurance SalAdj	Staffing with W 0.0 al Auditor IV posit s reassigned man ion will be used to c Increases for E 64.4 45.0	treater the remaining the rema	0.0 which is no longer it ties to Grants Adn ng component pos h Existing Agree	9 Managemen 0.0 needed. The dep ninistrator positio sitions and to red ements	t Plan To FY20 0.0 partment has chos ns in the Division of luce the vacancy fa	0.0 en not to recruit for th f Business Partnersh actor for the compone	0.0 is position ips. Funding nt.		-1	0	
Delete a permane since it last becan previously associa <b>TY2010 Wage and</b> 1002 Fed Rcpts	Position to Align PosAdj ent full time Interna ne vacant and has ated with the posit Health Insurance SalAdj	Staffing with W 0.0 al Auditor IV posit s reassigned man ion will be used to c Increases for E 64.4	treater the remaining the rema	0.0 which is no longer it ties to Grants Adn ng component pos h Existing Agree	9 Managemen 0.0 needed. The dep ninistrator positio sitions and to red ements	t Plan To FY20 0.0 partment has chos ns in the Division of luce the vacancy fa	0.0 en not to recruit for th f Business Partnersh actor for the compone	0.0 is position ips. Funding nt.		-1	0	
Delete a permane since it last becan previously associa <b>FY2010 Wage and</b> 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts The FY2010 wage	Position to Align PosAdj ent full time Interna me vacant and has ated with the posit Health Insurance SalAdj	Staffing with W 0.0 al Auditor IV positis reassigned man ion will be used to 64.4 45.0 3.7 15.7	treater the remaining the rema	0.0 0.0 hich is no longer r ties to Grants Adn ng component pos h Existing Agree 0.0	9 Managemen 0.0 needed. The dep ninistrator positio sitions and to red ements	t Plan To FY20 0.0 partment has chos ns in the Division of luce the vacancy fa	0.0 en not to recruit for th f Business Partnersh actor for the compone	0.0 is position ips. Funding nt.		-1	0	
Delete a permane since it last becan previously associa <b>Y2010 Wage and</b> 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	Position to Align PosAdj ent full time Interna me vacant and has ated with the posit Health Insurance SalAdj	Staffing with W 0.0 al Auditor IV positis reassigned man ion will be used to 64.4 45.0 3.7 15.7	the position's du ork Plan 0.0 ion (PCN 07-1103) w y of the position's du o support the remainin cargaining Units wit 64.4	0.0 0.0 hich is no longer r ties to Grants Adn ng component pos h Existing Agree 0.0	9 Managemen 0.0 needed. The dep ninistrator positio sitions and to red ements	t Plan To FY20 0.0 partment has chos ns in the Division of luce the vacancy fa	0.0 en not to recruit for th f Business Partnersh actor for the compone	0.0 is position ips. Funding nt.		-1	0	

Component: RDU:	Human Resou Administrative									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	****	*****	**** Changes Fr	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	***********	*******	*****		
FY2009 Conference	e Committee ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	24	11.4 05.1	0.0	0.0	040.0	0.0	0.0	0.0	0.0	Ū	0	0
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
	************	*******	******* Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	*******	*****	***		
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	******** Changes	s From FY200	9 Managemen	t Plan To FY20	10 Governor **	******	******	**		
	Totals	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized		*****	*****		
FY2009 Conference	ce Committee											
	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3,3	35.5										
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	
	******	******	**** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	*****	*****	***		
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	
	***********	*******	***** Changes	s From FY2009	Managemen	t Plan To FY20	10 Governor **	******	*****	**		

Component: RDU:		sing (334) ve Services (109)										
		· · · ·	<b>_</b> .		- ·	•		•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	*** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference		0.050.4	2 042 4	40.0	0.000.0	40.0	20.0	0.0	0.0	20	0	2
1002 Fed Rcpts	ConfCom	6,258.4 221.5	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Repts		278.1										
1007 I/A Rcpts		758.8										
ADN 0791001 Pers	sonal Informatio	on & Consumer Cre	dit CH 92 SI A 200	8 (HB 65) (Ch27 :	SI A 2008 P46 I	21) (HB 310)						
	FisNot	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
Implementation o	f the fiscal note f	or CH 92 SLA2008	Personal Informatio	n & Consumer Cr	edit (HB 65)							
implementation e												
	Subtotal	6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	3
		,									•	•
		*****	onanges			o FY2009 Man	ayement Fian	****************	******	***		
ADN0791020 Dele	PosAdj	Intern Positions No 0.0	0.0	na Ada One Nor 0.0	0.0	0.0	on 0.0	0.0	0.0	0	0	-1
Delete two Stude	,						distribution indicated		0.0	0	U	
		om three to one. Int										
The two positions	wara 1000/ fun	dad through inter ag	anay receipte with a	ata hillad ta all di	viciona in the day	ortmont Funding	provioualy apposiate	d with the Intern				
		emaining staff within			visions in the dep	Sanment. Funding	previously associated					
		0	·									
							ncumbent possesses					
							ork while training a pa a result of vacancies.					
				ande rederar gran								
	Subtotal	6.407.0	4.020.0	51.0	2.268.0	48.0	20.0	0.0	0.0	39	0	2
		-,	,		,						U	2
		***************************************	onangea			Plan To FY20	10 Governor **	****************	******	**		
Correct Unrealizat	Find Source FindChg	es in the Salary Ad	justment for the ex	usting bargaining 0.0	g unit agreemen 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	rideng	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Repts		93.2										
1007 I/A Rcpts		-35.7										
The component w	would have been	forced to pass the in	orease on to federa	l or I/A funded cur	stomers to cover	the cost increases	associated with the	GGLI and SLI				
							heir ability to perform					
	I funds are reque		<b>U</b>	0,	0- )	,						

Page 8 of 57

12-14-2008 4:51 PM Released December 15th

	Administrati	,	,								ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer 1 Full-tim	e Position to L Trout	Inemployment Ins 0.0	urance for Increased	Workload 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
position is no long	licro/Network Sper needed in th	pecialist position (07	7-5542) from the Data The position was fund	Processing (DP) of	component to th	e Unemployment	nsurance (UI) component nt and removing it will n	ent. This	0.0	-1	0	ſ
needed in the Jur	neau Claim Cen	ter as the claims pr		s increased due to	the Extended B	enefit Program and	anged to part time. Thi d the Extended Unempl					
Fransfer 1 Full-tim			Training Services f	or Technical Sup	port 0.0	0.0	0.0	0.0	0.0	4	0	C
	Trin	0.0										
This position is no reduce the costs	o longer needed allocated to all f	in the E&TS compo und sources and gr	onent. The position wants.	rment & Training S as funded through	Services (E&TS) a cost allocation	n pool in the E&TS	Data Processing (DP) component and remov	component. ing it will	0.0	I	Ū	,
This position is no reduce the costs The position is ne	e Micro/Networ b longer needed allocated to all f eeded in the Dat i in technicians	k Technician I (07-5 in the E&TS comp und sources and gr ta Processing comp from Anchorage and	5702) from the Employ onent. The position w ants.	rment & Training S as funded through puter network supp	Services (E&TS) a cost allocation port to the depar	component to the n pool in the E&TS rtment's Fairbanks	Data Processing (DP)	component. ing it will oort is being	0.0	I	U	
This position is no reduce the costs The position is ne provided by flying allocated cost to a	e Micro/Networ o longer needed allocated to all f eeded in the Dat i in technicians t all programs bei Health Insurar	k Technician I (07-5 in the E&TS comp und sources and gr ta Processing comp from Anchorage and ng supported.	3702) from the Employ onent. The position w ants. onent to provide com d this position will elim <b>Bargaining Units witl</b>	vment & Training S as funded through puter network supp inate that cost and <b>n Existing Agreen</b>	Services (E&TS) a cost allocation port to the depar d the associated nents	component to the n pool in the E&TS rtment's Fairbanks I delay in service.	Data Processing (DP) component and remov offices. Currently supp The position will be fund	component. ing it will ort is being ded as an		0		
This position is no reduce the costs The position is ne provided by flying allocated cost to a	e Micro/Networ o longer needed allocated to all f eeded in the Dat i in technicians t all programs bei	k Technician I (07-5 in the E&TS comp und sources and gr ta Processing comp from Anchorage and ng supported.	5702) from the Employ onent. The position w ants. onent to provide com d this position will elim	vment & Training S as funded through puter network supp inate that cost and	Services (E&TS) a cost allocation port to the depar d the associated	component to the n pool in the E&TS rtment's Fairbanks	Data Processing (DP) component and remov	component. ing it will oort is being	0.0	0	0	
This position is no reduce the costs The position is no provided by flying allocated cost to a FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	e Nirro/Networ o longer needed allocated to all f eeded in the Dat in technicians t all programs bei <b>Health Insurar</b> SalAdj	k Technician I (07-5 l in the E&TS comp und sources and gr ta Processing comp from Anchorage and ng supported. <b>Ince Increases for B</b> 99.4 57.5 6.2 35.7	3702) from the Employ onent. The position w ants. onent to provide com d this position will elim <b>Bargaining Units witl</b>	rment & Training S as funded through puter network supp inate that cost and <b>n Existing Agreen</b> 0.0	Services (E&TS) a cost allocation port to the depar d the associated nents	component to the n pool in the E&TS rtment's Fairbanks I delay in service.	Data Processing (DP) component and remov offices. Currently supp The position will be fund	component. ing it will ort is being ded as an		0		0

RDU: /	Administrativ	e Services (109)								в	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	****	******	**** Changes Fr	om FY2009 Cor	nference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference	Committee		•									
	ConfCom	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts	1,6	610.9										
1004 Gen Fund	1,2	242.2										
1007 I/A Rcpts	,	14.8										
1108 Stat Desig		10.2										
1157 Wrkrs Safe		16.2										
ADN 0791014 Oil and	nd Gas Develor	ment Transfer fro	m the Office of the	Governor								
	Atrin	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0	100.1	0.0	27.4	1.0	0.0	0.0	0.0	0	U	Ŭ
The amounts transf	sferred from the	Office of the Gover	nor to state agencies	s are as follows: La	abor and Workfo	orce Development,	\$860.0; Law, \$3,500	.0; Natural				
Resources, \$1,709.	.8; and Revenu	e, \$1,221.0.	-									
					A'd to Labor Ma	ket Information.	Nith recording it direc	tly into this				
			ual in Business Parti ces \$4.5, and Comm		A'd to Labor Ma	ket Information. \	Nith recording it direc	tly into this				
					A'd to Labor Ma	ket Information. \	With recording it direc	tly into this				
	mount is spread	to PS \$45.0, Servio	ces \$4.5, and Comm	nodities \$0.5.			-					
					A'd to Labor Mar 981.1	ket Information. \	With recording it direc	tly into this	0.0	39	0	3
component, that an	mount is spread	to PS \$45.0, Servio	ces \$4.5, and Comm <b>3,423.6</b>	nodities \$0.5.	981.1	115.3	15.0	0.0	0.0		0	3
component, that an	mount is spread	to PS \$45.0, Servio 4,639.3	ces \$4.5, and Comm <b>3,423.6</b>	nodities \$0.5. <b>104.3</b>	981.1	115.3	15.0	0.0			0	3
component, that an	mount is spread	to PS \$45.0, Servio 4,639.3	ces \$4.5, and Comm <b>3,423.6</b>	nodities \$0.5. <b>104.3</b>	981.1	115.3	15.0	0.0			0	3
component, that an	Subtotal	to PS \$45.0, Servic 4,639.3 4,639.3	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6	104.3 From FY2009 A 104.3	981.1 Authorized T 981.1	115.3 o FY2009 Man 115.3	15.0 agement Plan * 15.0	0.0	******	39		
component, that an	Subtotal Subtotal Subtotal Subtotal	to PS \$45.0, Servic 4,639.3 4,639.3	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes	104.3 From FY2009 A 104.3 s From FY2009	981.1 Authorized T 981.1 Managemen	115.3 o FY2009 Man 115.3 t Plan To FY2(	15.0 agement Plan * 15.0	0.0	0.0	39		
component, that an	Subtotal Subtotal Subtotal Subtotal Fund Source	to PS \$45.0, Servic 4,639.3 4,639.3 s in the Salary Ad	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes ijustment for the Ex	104.3 From FY2009 A 104.3 s From FY2009 xisting Bargaining	981.1 Authorized T 981.1 Managemen g Unit Agreeme	115.3 o FY2009 Man 115.3 t Plan To FY2( ents	15.0 agement Plan * 15.0 010 Governor **	0.0	0.0	*** 39 **	0	3
component, that an	Subtotal Subtotal Subtotal Subtotal Fund Source FndChg	to PS \$45.0, Servic 4,639.3 4,639.3 s in the Salary Ad 0.0	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes	104.3 From FY2009 A 104.3 s From FY2009	981.1 Authorized T 981.1 Managemen	115.3 o FY2009 Man 115.3 t Plan To FY2(	15.0 agement Plan * 15.0	0.0	0.0	39		3
component, that an , , Correct Unrealizable 1002 Fed Rcpts	Subtotal Subtotal Subtotal Subtotal Fund Source FndChg	to PS \$45.0, Servic 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes ijustment for the Ex	104.3 From FY2009 A 104.3 s From FY2009 xisting Bargaining	981.1 Authorized T 981.1 Managemen g Unit Agreeme	115.3 o FY2009 Man 115.3 t Plan To FY2( ents	15.0 agement Plan * 15.0 010 Governor **	0.0	0.0	*** 39 **	0	
component, that an <b>Correct Unrealizable</b> 1002 Fed Rcpts 1004 Gen Fund	Subtotal  Subtotal  Subtotal  Subtotal  FindChg	to PS \$45.0, Servic 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5 57.3	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes ijustment for the Ex	104.3 From FY2009 A 104.3 s From FY2009 xisting Bargaining	981.1 Authorized T 981.1 Managemen g Unit Agreeme	115.3 o FY2009 Man 115.3 t Plan To FY2( ents	15.0 agement Plan * 15.0 010 Governor **	0.0	0.0	*** 39 **	0	3
component, that an , , Correct Unrealizable 1002 Fed Rcpts	Subtotal  Subtotal  Subtotal  Subtotal  FindChg	to PS \$45.0, Servic 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5	ces \$4.5, and Comm 3,423.6 ******* Changes 3,423.6 ******** Changes ijustment for the Ex	104.3 From FY2009 A 104.3 s From FY2009 xisting Bargaining	981.1 Authorized T 981.1 Managemen g Unit Agreeme	115.3 o FY2009 Man 115.3 t Plan To FY2( ents	15.0 agement Plan * 15.0 010 Governor **	0.0	0.0	*** 39 **	0	3
Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is a	Subtotal  Subtotal  Subtotal  FindChg unable to increa	to PS \$45.0, Servic 4,639.3 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5 57.3 -34.8 ase either federal of	3,423.6         *******       Changes         3,423.6         *******       Changes         3,423.6         *******       Changes         ijustment for the Example         0.0         r I/A receipts to cove	104.3 From FY2009 A 104.3 s From FY2009 xisting Bargaining 0.0	981.1 Authorized T 981.1 Management g Unit Agreeme 0.0 ws associated wi	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0	15.0 hagement Plan ** 15.0 010 Governor ** 0.0 U collective bargainin	0.0 •••••••••••••••••••••••••••••••••••	0.0	*** 39 **	0	3
Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is u Direct federal fundir	Subtotal Subtotal Subtotal Subtotal FindChg unable to increating to this comp	<b>4,639.3</b> <b>4,639.3</b> <b>4,639.3</b> <b>4,639.3</b> <b>s in the Salary Ad</b> 0.0 22.5 57.3 34.8 ase either federal or onent has been fla	3,423.6 ******* Changes 3,423.6 ******* Changes 3,423.6 ******* Changes justment for the Ex 0.0 r I/A receipts to cover t to declining (deper	104.3 From FY2009 A 104.3 5 From FY2009 xisting Bargaining 0.0 er the cost increases ading on the particu	981.1 Authorized T 981.1 Management g Unit Agreemen 0.0 s associated wi ular federal prog	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0	15.0 hagement Plan ** 15.0 010 Governor ** 0.0	0.0 •••••••••••••••••••••••••••••••••••	0.0	*** 39 **	0	3
Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is u Direct federal fundir	Subtotal Subtotal Subtotal Subtotal FindChg unable to increating to this comp	<b>4,639.3</b> <b>4,639.3</b> <b>4,639.3</b> <b>4,639.3</b> <b>s in the Salary Ad</b> 0.0 22.5 57.3 34.8 ase either federal or onent has been fla	3,423.6         *******       Changes         3,423.6         *******       Changes         3,423.6         *******       Changes         ijustment for the Example         0.0         r I/A receipts to cove	104.3 From FY2009 A 104.3 5 From FY2009 xisting Bargaining 0.0 er the cost increases ading on the particu	981.1 Authorized T 981.1 Management g Unit Agreemen 0.0 s associated wi ular federal prog	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0	15.0 hagement Plan ** 15.0 010 Governor ** 0.0 U collective bargainin	0.0 •••••••••••••••••••••••••••••••••••	0.0	*** 39 **	0	3
component, that an Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is of Direct federal funding primarily federal in the	Subtotal Subtotal Subtotal Subtotal EFund Source FndChg unable to increating to this composition	4,639.3 4,639.3 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5 57.3 -34.8 ase either federal of onent has been flat ave also been flat t	3,423.6 ******* Changes 3,423.6 ******* Changes 3,423.6 ******* Changes ijustment for the Ex 0.0 r I/A receipts to cover t to declining (deper to declining. Therefore	104.3 From FY2009 A 104.3 5 From FY2009 xisting Bargaining 0.0 er the cost increases nding on the particulore, general funds a	981.1 Authorized T 981.1 Management g Unit Agreeme 0.0 unit Agreeme 0.0	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0	15.0 hagement Plan ** 15.0 010 Governor ** 0.0 U collective bargainin	0.0 •••••••••••••••••••••••••••••••••••	0.0	*** 39 **	0	3
component, that an Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is u Direct federal fundir	Subtotal Subtotal Subtotal Subtotal EFund Source FindChg unable to increating to this composition nature, which here for Gasline Tra	4,639.3 4,639.3 4,639.3 4,639.3 5 in the Salary Ad 0.0 22.5 57.3 -34.8 ase either federal of onent has been flat ave also been flat t	3,423.6 ******* Changes 3,423.6 ******* Changes 3,423.6 ******* Changes ijustment for the Ex 0.0 r I/A receipts to cover t to declining (deper to declining. Therefore uide and Regional I	104.3 From FY2009 A 104.3 From FY2009 sisting Bargaining 0.0 er the cost increases noting on the particulore, general funds a Economic Analysis	981.1 Authorized T 981.1 Management g Unit Agreeme 0.0 unit Agreeme 0.0	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0 th the GGU and S ram) and I/A rece	15.0 agement Plan ** 15.0 010 Governor ** 0.0 U collective bargainin ipts from other agence	0.0 0.0 0.0 g agreements. ies are	<b>0.0</b> 0.0	*** 39 ** 0	<b>0</b>	<b>3</b>
component, that an Correct Unrealizable 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This component is of Direct federal funding primarily federal in the	Subtotal Subtotal Subtotal Subtotal EFund Source FindChg unable to increating to this composition nature, which here for Gasline Traince	4,639.3 4,639.3 4,639.3 4,639.3 s in the Salary Ad 0.0 -22.5 57.3 -34.8 ase either federal of onent has been flat ave also been flat t	3,423.6 ******* Changes 3,423.6 ******* Changes 3,423.6 ******* Changes ijustment for the Ex 0.0 r I/A receipts to cover t to declining (deper to declining. Therefore	104.3 From FY2009 A 104.3 5 From FY2009 xisting Bargaining 0.0 er the cost increases nding on the particulore, general funds a	981.1 Authorized T 981.1 Management g Unit Agreeme 0.0 unit Agreeme 0.0	115.3 To FY2009 Man 115.3 t Plan To FY20 ents 0.0	15.0 hagement Plan ** 15.0 010 Governor ** 0.0 U collective bargainin	0.0 •••••••••••••••••••••••••••••••••••	0.0	*** 39 **	0	3

economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will use the requested increase in General

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P <sup>e</sup> PFT	ositions PPT	N
Funds to support	the department's e	fforts to develop a	a comprehensive tra	ining program to pro	ovide a prepared	d Alaska workforce	for the Alaska Gas Pip	peline.				
funding. The con employment trend improve existing o	nponent's efforts wi ds, 2) develop regio data quality as need	rill be focused in fo onal economic rej ded.	our primary areas. L ports, 3) produce Ge	lsing existing data t ographic Informatic	he research seo on System repre	ction will: 1) analyz sentations of occu	ment data products wi e regional industry and pational skill sets by lo	l occupation cality and 4)				
including Regiona	al Training Centers	, State Training C		Alaska, Registered			e will identify training pr aining facility and asso					
Funds will suppor	t portions of variou	is existing staff w	no will work on this e	ffort, associated po	sition costs and	costs for the training	ng guide.					
Delete One-time fu	<b>Inds for Gasline T</b> O∏	raining Program -145.0	Guide and Region -105.1	al Economic Analy -5.0	<b>ysis</b> -27.4	-7.5	0.0	0.0	0.0	0	0	
1004 Gen Fund	-14	15.0										
This transaction of	leletes the one-time	e General Funds	received in FY09 for	a Gasline Training	Program Guide	and Regional Eco	nomic Analysis.					
Delete 1 Non-Perm	nanent Position no	o Longer Neede	d									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This non-perman	ent Economist I pos nt's remaining non-	sition (PCN 07-?0 -permanent Econ	26) is no longer nee omist position.	eded. The work and	d funding former	ly associated with	this position will be cor	solidated				
			argaining Units wit	h Existina Aareen	nents					_		
	Health Insurance										0	
	SalAdj	e Increases for B 85.3 22.5	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Y2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	SalAdj 2 2	85.3 22.5 25.7			0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj 2 2 3	85.3 22.5 25.7 34.8			0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	SalAdj 2 2 3	85.3 22.5 25.7			0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj 2 2 3	85.3 22.5 25.7 34.8 2.3		0.0	0.0	0.0	0.0	0.0	0.0	0	U	
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe The FY2010 wag	SalAdj 2 2 3	85.3 22.5 25.7 34.8 2.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

cenario/Change ecord Title	Trans Type	Totals	?) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		***************	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferenc	e Committee ConfCom	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	
1004 Gen Fund 1157 Wrkrs Safe		3.3 66.6	0,10011						0.0		·	
	Subtotal	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	
		*****	Onunges	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	******	******	***		
ADN0791022 Add	2 Non-Permanen PosAdj	t Positions Nece 0.0	ssary for Administr	rative Support	0.0	0.0	0.0	0.0	0.0	0	0	
position (PCN 07-	inistrative Clerk II -3023) which was	non-permanent perinvolved in a posi	osition (PCN 07-N08	040) for administra The position was r	ative support due	e to the vacancy of ling workers comp	a permanent administr ensation reports, digitiz	rative support	0.0	Ū	0	
Establish a High 3	School Student Int	tern i non-perman		-1NU8U35) for admi	inistrative suppo	rt and to provide a	n orientation to a state	agency,				
2008 - June 30, 2	and public servic 2009.						he Student Intern are Fo	ebruary 22,				
2008 - June 30, 2 The costs for thes	and public servic 2009. se positions are fu	inded through the	Workers' Safety Acc	count with funds ma	ade available by	vacancy and the		ebruary 22,				
2008 - June 30, 2 The costs for thes	and public servic 2009. se positions are fu	inded through the		count with funds ma	ade available by	vacancy and the		ebruary 22, 0.0	0.0	1	0	
2008 - June 30, 2 The costs for thes ADN0791021 Trans Transfer 1 PFT p	and public servic 2009. se positions are fu sfer 1 Full Time F Trin osition (PCN 07-5	nded through the Position from Bus 0.0 (527) from the Bus	Workers' Safety Acc siness Services for 0.0 siness Services comp	count with funds ma Information Tech 0.0 ponent to the Work	ade available by Inology Suppor 0.0 kers' Compensa	t vacancy and the t t 0.0 tion component for	turnover of staff.	0.0 hange (EDI)	0.0	1	0	
2008 - June 30, 2 The costs for thes ADN0791021 Trans Transfer 1 PFT p and Information T project. The EDI capital p workplace injuries the task of testing other projects rela	and public servic 2009. se positions are fu sfer 1 Full Time F Trin osition (PCN 07-5 echnology (IT) Su roject allows for e s. This will allow fo the new EDI syst ated to Workers' C	nded through the <b>Position from Bus</b> 0.0 527) from the Bus upport. This position electronic submitta or quicker turn-aroo tem and the Fishe compensation. This	Workers' Safety Acc siness Services for 0.0 siness Services comp on will provide suppo I of First Reports of I und on Workers' Cor rman's Fund and Ser	count with funds ma Information Tech 0.0 ponent to the Work rt to the Program ( njury and Second mpensation claims cond Injury Fund d esting requirements	ade available by nology Suppor 0.0 kers' Compensa Coordinator and Reports of Injun for injured work lata systems link s for the overbur	v vacancy and the f t 0.0 tion component for Division staff for IT y from insurance c ers in Alaska. The s to the EDI system	turnover of staff. 0.0 · Electronic Data Intercl	0.0 hange (EDI) e EDI capital country for be assigned websites, and	0.0	1	0	
2008 - June 30, 2 The costs for thes ADN0791021 Trans Transfer 1 PFT pr and Information T project. The EDI capital p workplace injuries the task of testing other projects rela- timetables to be k This position is va	and public servic 2009. se positions are fu sfer 1 Full Time F Trin osition (PCN 07-5 echnology (IT) Su roject allows for e s. This will allow fo the new EDI syst ated to Workers' C sept. The EDI proje acant in the Busine o support the costs	Inded through the Position from Bus 0.0 (527) from the Bus upport. This position electronic submitta or quicker turn-aro tem and the Fishe compensation. This ect is currently be ess Services com s of the position.	Workers' Safety Acc siness Services for 0.0 siness Services compon will provide suppo I of First Reports of I und on Workers' Cor rman's Fund and Se s will decrease our te hind schedule for imp ponent due to a lack No increased expend	count with funds ma Information Tech 0.0 ponent to the Work rt to the Program ( njury and Second mpensation claims cond Injury Fund d esting requirements plementation by ov s of funding. There	ade available by nology Suppor 0.0 (ers' Compensat Coordinator and Reports of Injur for injured work lata systems link s for the overbur ver a year.	r vacancy and the f t 0.0 tion component for Division staff for IT y from insurance c ers in Alaska. The is to the EDI system dened Analyst Pro	turnover of staff. 0.0 Electronic Data Intercl Γ projects to include the ompanies across the c Project Assistant will t m, updating of Division	0.0 hange (EDI) e EDI capital ountry for be assigned websites, and or vendor Workers	0.0	1	0	
2008 - June 30, 2 The costs for thes ADN0791021 Trans Transfer 1 PFT pr and Information T project. The EDI capital p workplace injuries the task of testing other projects rela- timetables to be k This position is va Safety Account to	and public servic 2009. se positions are fu sfer 1 Full Time F Trin osition (PCN 07-5 echnology (IT) Su roject allows for e s. This will allow fo the new EDI syst ated to Workers' C sept. The EDI proje acant in the Busine o support the costs	Inded through the Position from Bus 0.0 (527) from the Bus upport. This position electronic submitta or quicker turn-aro tem and the Fishe compensation. This ect is currently be ess Services com s of the position.	Workers' Safety Acc siness Services for 0.0 siness Services compon will provide suppo I of First Reports of I und on Workers' Cor rman's Fund and Se s will decrease our te hind schedule for imp ponent due to a lack No increased expend	count with funds ma Information Tech 0.0 ponent to the Work rt to the Program ( njury and Second mpensation claims cond Injury Fund d esting requirements plementation by ov s of funding. There	ade available by nology Suppor 0.0 (ers' Compensat Coordinator and Reports of Injur for injured work lata systems link s for the overbur ver a year.	r vacancy and the f t 0.0 tion component for Division staff for IT y from insurance c ers in Alaska. The is to the EDI system dened Analyst Pro	turnover of staff. 0.0 Electronic Data Intercl projects to include the ompanies across the c Project Assistant will b m, updating of Division grammers and allow fo	0.0 hange (EDI) e EDI capital ountry for be assigned websites, and or vendor Workers	0.0	1	0	

										Pr	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-
allow.												
							o help with a filing bacl ermanent position is n					
extended vacand	y while a position u Health Insurance	underwent a class Increases for E	sification review. The Bargaining Units wit	non-permanent po	osition is no longe ments	er needed as the p	ermanent position is n	ow filled.	0.0	0	0	
extended vacand	y while a position u I <b>Health Insurance</b> SalAdj	underwent a class	sification review. The	non-permanent po	sition is no longe				0.0	0	0	
extended vacance FY2010 Wage and 1157 Wrkrs Safe	y while a position u I <b>Health Insurance</b> SalAdj 9 9	Inderwent a class Increases for E 94.1 94.1	sification review. The Bargaining Units wit	non-permanent po <b>h Existing Agree</b> 0.0	osition is no longe ments	er needed as the p	ermanent position is n	ow filled.	0.0	0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	***** Changes Fr	om FY2009 C	onference Cor	nmittee To FY2	2009 Authorized	*****	*****	*****		
FY2009 Conference	e Committee		U									
	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	
1157 Wrkrs Safe	54	44.0										
	Subtotal	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	
	*************	******	******** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	*****	*****	***		
ADN0791023 To A	lign Authorizatior	n with Anticipate	ed Expenditures									
	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1

As Commission members need some assistance in putting their decisions into legal terminology and also need some legal research support, we have created a Law Externship with Seattle University. This is a "quasi-judicial" adjudication externship to review, study, and search annotated laws, court decisions, agency opinions, and other legal authorities to process hearings and appeals. The externs will compile references on laws and decisions necessary for legal determinations; confer with administrative law judges, members of commission, board, and agency. The extern will also perform technical work in support of elections or other proceedings in the Alaska Labor Relations Agency as required.

The Commission budget includes a College Intern position (07-?036) funded from the Workers Safety Account (WSA). When we created the position in the FY 09 Governor's budget the intention was to use it to pay the salary costs of an intern to provide the needed support. However upon review it has been determined this will not work for an extern due to restrictions in the externship program. According to Law School Accreditation Rules, externs are only allowed housing and transportation costs during the course of their studies and are not to be paid a salary. To accomodate this we are transferring the budgeted salary funds from the personal services line to the travel and contractual lines. Funding for this authorization is from the Workers' Safety Account.

This transaction also deletes the College Intern II position (PCN 07-?036) as no salary costs will be incurred.

**Component:** Workers Compensation Appeals Commission (2816)

	Subtotal	544.0	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		*****	Changes	From FY2009	Management Plai	n To FY2010 G	overnor ******	*****	******			
(2010 Wage and I	lealth Insurance	Increases for Ba	rgaining Units with	n Existing Agreem	nents							
•	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	. (	3.9										
			licable to this compo	onent								

12-14-2008 4:51 PM Released December 15th

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference		250.0	0.0	0.0	20.0	0.0	0.0	220.0	0.0	0	0	
1203 WCBG Fur	ConfCom nd 25	250.0 0.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	
	Subtotal	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	
	*****	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	******	*****	***		
			J									
	Subtotal	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	
	Subtotal								0.0	•	0	
Add Workers Con	*****	*****		s From FY2009	9 Managemen	t Plan To FY20				•	0	
	npensation Benefi	<b>Guaranty Fun</b> 30.0	******* Changes	s From FY2009	9 Managemen	t Plan To FY20				•	<b>0</b> 0	
Add Workers Con 1203 WCBG Fur	npensation Benefi	Guaranty Fund	******** Changes d Authorization for	s From FY2009 Contractual Lega	9 Managemen al Support Serv	t Plan To FY20 ices	10 Governor ***	*****	*****	•	Ū	
1203 WCBG Fur AS 23.30.082, es Fund's operationa adjustment and d services. We als	And a stablishing the Beneral and legal expense of claims. How an anticipate the correct of the second stablishing the Beneral and legal expenses and the second stablishing the second	a <b>Guaranty Fun</b> 30.0 2.0 fits Guaranty Fu ss. Due to the li lowever, in FY20 tinued need to c	******** Changes d Authorization for 0.0 nd, provided for the a nited nature of the Fi 109 the number of cla	s From FY2009 Contractual Lega 0.0 appropriation of am und's operations to aim awards agains rices in FY2010 to	A Management al Support Serv 30.0 mounts the Fund o date there has at the Fund has d assist in the adj	t Plan To FY20 ices 0.0 needed to pay clain been no need to of oubled and we exp	10 Governor ***	0.0 as well as the assist in the ms adjustment	*****	•	Ū	

Totals	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

Component: RDU:	Second Injury	Fund (2342)	١									
NDO.	WOIKEIS COI		)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	ce Committee ConfCom	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund 1031 Sec Injury	3,9	0.2 73.4										
	Subtotal	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	****	*****	***		
ADN0791024 To A	lign Authorizatio	n with Anticipate		11011112000		0 1 1 2000 man	agoment i lan					
	LIT	0.0	. 14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
contractual requi	rement in the Supen is available in Co	ervisory Unit contra ontractual Services	act based on supervi	ision of an employ in outside data tes	vee being paid at ting/Information	a higher range. Technology mainte	Officer II (PCN 07-3026					
	Subtotal	3,973.6	174.1	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
FY2010 Wage and	I Health Insuranc		argaining Units wit	h Existing Agree	ments	t Plan To FY20	or Governor		*******			
1021 Soo Injuny	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury The FY2010 wag : \$4.4	ge and health insu	4.4 rance increases ap	pplicable to this comp	ponent								
	Totals	3.978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0

Second Title         Type         Services         Energitis           FY2009 Conference Committee ConfCom         1,627.4         188.0         18.2         204.6         16.6         0.0         1,200.0         0.0         2           1032 Fish Fund         1,627.4         188.0         18.2         204.6         16.6         0.0         1,200.0         0.0         2           Authorization         1,627.4         188.0         18.2         204.6         16.6         0.0         1,200.0         0.0         2           ADN0791025 To Align Authorization with Anticipated Expenditures         0.0         -10.5         0.0	cenario/Change	Trans	npensation (112 <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PC PFT	ositions PPT	N
Clarges From F12009 Contentiate Committee To F12009 Authorized Content 1,627.4Clarges From F12009 Contentiate Committee To F12009 Authorized To F12009 Authorized To F12009 Authorized To F12009 Authorized To F12009 Authorized To F12009 Author			Totals		inuver		Commodities	ouplui ouluy	,	moocharicous			
$\frac{\text{ConfCon}}{1.627.4}$ $\frac{1.627.4}{1.627.4}$ $\frac{188.0}{1.62}$ $\frac{18.2}{204.6}$ $\frac{16.6}{0.0}$ $\frac{1.200.0}{1.200.0}$ $\frac{1.200.0}{0.0}$ $\frac{2}{2}$ $\frac{\text{Subtotal}}{1.627.4}$ $\frac{1.627.4}{1.627.4}$ $\frac{188.0}{1.62}$ $\frac{18.2}{204.6}$ $\frac{16.6}{0.0}$ $\frac{1.200.0}{1.200.0}$ $\frac{0.0}{2}$ $\frac{1.200.0}{1.200.0}$ $\frac{1.200.0}{0.0}$ $\frac{0.0}{2}$ $\frac{1.200.0}{1.200.0}$ $\frac{1.200.0}{0.0}$ $\frac{0.0}{0.0}$ $\frac{1.200.0}{0.0}$ $\frac{0.0}{0.0}$ $\frac{1.200.0}{0.0}$ $\frac{0.0}{0.0}$ $\frac{1.200.0}{0.0}$ $1$	**	*****	******	**** Changes Fre	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
1032 Fish Fund       1,627.4       188.0       18.2       204.6       16.6       0.0       1,200.0       0.0       2         Changes From FY2009 Authorized To FY2009 Management Plan         Contractual Services to align the budget with anticipated Expenditures LIP       0.0       <	Y2009 Conference		1 607 /	100 0	10.0	204 6	16.6	0.0	1 200 0	0.0	2	0	
Subtotal       1,627.4       188.0       18.2       204.6       16.6       0.0       1,200.0       0.0       2         Changes From FY2009 Authorized To FY2009 Management Plan         ADN0791025 To Align Authorization with Anticipated Expenditures LIT       0.0       10.5       0.0       -10.5       0.0	1032 Fish Fund		7 -	100.0	10.2	204.0	10.0	0.0	1,200.0	0.0	2	0	
Changes From FY2009 Authorized To FY2009 Management Plan         NON0791025 To Align Authorization with Anticipated Expenditures         LIN       0.0       10.5       0.0       -10.5       0.0		.,.											
Subtrant       Construction       Constructis       Cons		Subtotal	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	
LIT       0.0       10.5       0.0       -10.5       0.0 <t< td=""><td></td><td>***********</td><td>*****</td><td>******* Changes</td><td>From FY2009</td><td>Authorized T</td><td>o FY2009 Man</td><td>agement Plan *</td><td>*****</td><td>*****</td><td>***</td><td></td><td></td></t<>		***********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
Line item transfer from Contractual Services to the Personal Services to align the budget with anticipated expenditures. The transfer supports this component's share of the cost for a Project Assistant (PCN 07-5527) position transferred from the Business Services component to provide Information Technology support to the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range. This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development. <b>Subtotal 1,627.4 198.5 18.2 194.1 16.6 0.0 1,200.0 0.0 2</b>	DN0791025 To Al			d Expenditures				•					
share of the cost for a Project Assistant (PCN 07-5527) position transferred from the Business Services component to provide Information Technology support to the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range. This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development. Changes From FY2009 Management Plan To FY2010 Governor Changes Expenditure Authorization to Align with Staffing Plan Dec - 14.0 - 14.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 in a line of a second and									0.0	0	0	
the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range. This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.           Subtotal       1,627.4       198.5       18.2       194.1       16.6       0.0       1,200.0       0.0       2         terments       Changes From FY2009 Management Plan To       FY2010 Governor       ************************************													
contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range.         This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.         Subtotal 1,627.4 198.5 18.2 194.1 16.6 0.0 1,200.0 0.0 2         ***********************************													
Subtoral       1,627.4       198.5       18.2       194.1       16.6       0.0       1,200.0       0.0       2         Subtoral       1,627.4       198.5       18.2       194.1       16.6       0.0       1,200.0       0.0       2         Subtoral       1,627.4       198.5       18.2       194.1       16.6       0.0       1,200.0       0.0       2         Changes From FY2009 Management Plan To FY2010 Governor         Dec       -14.0       -14.0       0.0       0.0       0.0       0.0       0.0       0.0       1         Outside testing has decreased for the review of claims for benefits from the Alaska Commercial Fishermen's Fund         The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers'       Compensation Technicians who administret claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers'       Compensation Edaim subministration (PCN 07-3028), and reclass the other position (PCN 07-70207) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.									20). 1113 13 a				
system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.           Subtotal         1,627.4         198.5         18.2         194.1         16.6         0.0         1,200.0         0.0         2           ***********************************	oonaadaa roquin		or ribbily of the borner		olon of an omploy	oo bollig pala al	a mgnor rango.						
system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.           Subtotal         1,627.4         198.5         18.2         194.1         16.6         0.0         1,200.0         0.0         2           ***********************************													
***********************************	This authorization	is available in C	ontractual Services	s due to a decrease i	n outside data testi	ing/Information <sup>-</sup>	Technology mainte	nance for the Fisher	men's Fund				
***********************************								nance for the Fisher	men's Fund				
************************************								mance for the Fisher	men's Fund				
Pecrease Expenditure Authorization to Align with Staffing Plan       Dec       -14.0       0.0       <		esting has decrea	ased for the system	n due to in-house per	sonnel vacancies s	slowing system o	development.						
Decrease Expenditure Authorization to Align with Staffing Plan       Dec       -14.0       0.0       <		esting has decrea	ased for the system	n due to in-house per	sonnel vacancies s	slowing system o	development.			0.0	2	0	
1032 Fish Fund       -14.0         The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers' Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07-1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.         FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj       5.1       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0		esting has decrea	ased for the system	n due to in-house per 198.5	sonnel vacancies s	slowing system of 194.1	development. 16.6	0.0	1,200.0			0	
The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers' Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07- 1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	system. Outside te	Subtotal	ased for the system 1,627.4	n due to in-house per 198.5	sonnel vacancies s 18.2 s From FY2009	194.1 Managemen	development. 16.6 t Plan To FY20	0.0	1,200.0			0	
Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07- 1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	system. Outside te	Subtotal ************************************	1,627.4 n to Align with S -14.0	198.5 198.5 ******** Changes	sonnel vacancies s 18.2 s From FY2009	194.1 Managemen	development. 16.6 t Plan To FY20	0.0 010 Governor **	1,200.0	*****	**	<b>0</b> 1	
Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07- 1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	system. Outside te	Subtotal ************************************	1,627.4 n to Align with S -14.0	198.5 198.5 ******** Changes	sonnel vacancies s 18.2 s From FY2009	194.1 Managemen	development. 16.6 t Plan To FY20	0.0 010 Governor **	1,200.0	*****	**	-	
Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07-1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.  FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	system. Outside te Decrease Expendit 1032 Fish Fund	Subtotal ************************************	<b>1,627.4</b> <b>1,627.4</b> <b>5 n to Align with S</b> -14.0	198.5 198.5 The second se	<b>18.2</b> <b>From FY2009</b> 0.0	194.1 Managemen 0.0	development. 16.6 t Plan To FY20 0.0	<b>0.0</b> 010 Governor ** 0.0	<b>1,200.0</b>	*****	**	-	
claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07- 1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this	Subtotal ************************************	1,627.4 1,627.4 to Align with S -14.0 14.0 h the review of clai	198.5 198.5 the second	18.2 From FY2009 0.0 the Alaska Comme	194.1 Managemen 0.0 ercial Fishermer	development. <b>16.6</b> <b>t Plan To FY2(</b> 0.0 n's Fund (Fund). C	0.0 010 Governor ** 0.0 Currently, there are tv	<b>1,200.0</b>	*****	**	-	
1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.         FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj       5.1       0.0	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this Compensation Te	Subtotal ************************************	1,627.4 1,627.4 to to Align with S -14.0 14.0 the review of clai dminister claim ber	198.5 198.5 taffing Plan -14.0 ms for benefits from the Fund.	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a	194.1 194.1 Managemen 0.0 ercial Fishermer are currently wor	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C rking out of job clas	0.0 010 Governor ** 0.0 Currently, there are tv ss. They do not deal	<b>1,200.0</b> **********************************	*****	**	-	
peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.         FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj         5.1       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this Compensation Te Compensation Cla	Subtotal ************************************	1,627.4 1,627.4 to to Align with S -14.0 14.0 the review of clai dminister claim ber ey component to b	198.5 198.5 198.5 taffing Plan -14.0 ms for benefits from the Fund. being a Workers' Con	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic	194.1 194.1 Managemen 0.0 ercial Fishermer are currently wor cian. Due the w	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C rking out of job clas vorking out of their	0.0 010 Governor ** 0.0 Currently, there are tv ss. They do not deal job class, and the do	1,200.0 ************************ 0.0 vo Workers' with Workers' www.ward trend in	*****	**	-	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements         SalAdj       5.1       5.1       0.0	Decrease Expendit 1032 Fish Fund The duties of this Compensation Te Compensation Cla	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 14.	198.5 198.5 198.5 Therefore the second se	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic urge of claims admi	194.1 194.1 Managemen 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C rking out of job clas vorking out of their 07-3028), and rec	0.0 010 Governor ** 0.0 Currently, there are tv ss. They do not deal job class, and the do lass the other positio	1,200.0 	*****	**	-	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements         SalAdj       5.1       0.0	Decrease Expendit 1032 Fish Fund The duties of this Compensation Cla claim submissions 1027) to a seasor	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 14.	198.5 198.5 198.5 taffing Plan -14.0 ms for benefits from the Fund. being a Workers' Con the one position in cha 0, to provide administi	18.2 18.2 5 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic irge of claims admi rative support to th	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN be Program Assis	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C king out of job clas vorking out of their 07-3028), and rec stant. The Clerk p	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d	1,200.0 0.0 vo Workers' with Workers' wmward trend in in (PCN 07- uring periods of	*****	**	-	
SalAdj 5.1 5.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Decrease Expendit 1032 Fish Fund The duties of this Compensation Cla Claim submissions 1027) to a seasor peak claims activi	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 14.	198.5 198.5 198.5 taffing Plan -14.0 ms for benefits from the Fund. being a Workers' Con the one position in cha 0, to provide administi	18.2 18.2 5 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic irge of claims admi rative support to th	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN be Program Assis	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C king out of job clas vorking out of their 07-3028), and rec stant. The Clerk p	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d	1,200.0 0.0 vo Workers' with Workers' wmward trend in in (PCN 07- uring periods of	*****	**	-	
	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this Compensation Cle Compensation Cle claim submissions 1027) to a seasor peak claims activi	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 14.	198.5 198.5 198.5 taffing Plan -14.0 ms for benefits from the Fund. being a Workers' Con the one position in cha 0, to provide administi	18.2 18.2 5 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic irge of claims admi rative support to th	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN be Program Assis	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C king out of job clas vorking out of their 07-3028), and rec stant. The Clerk p	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d	1,200.0 0.0 vo Workers' with Workers' wmward trend in in (PCN 07- uring periods of	*****	**	-	
1032 Fish Fund 5.1	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this Compensation Te Compensation Cla claim submissions 1027) to a seasor peak claims activi result of the positi	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 15.0 16.	198.5 198.5 198.5 Changes	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic urge of claims admi rative support to th ear. This transacti	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN ie Program Assis- ion deletes pers	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C king out of job clas vorking out of their 07-3028), and rec stant. The Clerk p	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d	1,200.0 0.0 vo Workers' with Workers' wmward trend in in (PCN 07- uring periods of	*****	**	-	
	Decrease Expendit 1032 Fish Fund The duties of this Compensation Te Compensation Cla claim submissions 1027) to a seasor peak claims activi result of the positi	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 14.0 14.0 14.0 14.0 14.0 14.1 14.0 15.0 15.	198.5 198.5 198.5 The second secon	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic inge of claims admi rative support to th ear. This transacti h Existing Agreer	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN ie Program Assision deletes pers ments	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C rking out of job class vorking out of their 07-3028), and rec stant. The Clerk p onal services auth	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d orization no longer re	1,200.0 	0.0	** -1	-	
	System. Outside to Decrease Expendit 1032 Fish Fund The duties of this Compensation Te Compensation Cla claim submissions 1027) to a seasor peak claims activi result of the positi	Subtotal Subtotal ************************************	1,627.4 1,627.4 1,627.4 14.0 15.0 15.	198.5 198.5 198.5 The second secon	18.2 18.2 From FY2009 0.0 the Alaska Comme The incumbents a npensation Technic inge of claims admi rative support to th ear. This transacti h Existing Agreer	194.1 194.1 Management 0.0 ercial Fishermer are currently wor cian. Due the w inistration (PCN ie Program Assision deletes pers ments	development. 16.6 t Plan To FY2( 0.0 n's Fund (Fund). C rking out of job class vorking out of their 07-3028), and rec stant. The Clerk p onal services auth	0.0 010 Governor ** 0.0 Currently, there are tw ss. They do not deal job class, and the do lass the other positio osition will be filled d orization no longer re	1,200.0 	0.0	** -1	1	

Component: RDU:	Fishermens F Workers' Corr	und (343) pensation (112	2)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
		*****		om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized		****	*****		
FY2009 Conferenc	ce Committee		en angeer i									
	ConfCom	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	
1004 Gen Fund	,	588.8										
1007 I/A Rcpts	2	196.8										
	Subtotal	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	
	*****	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	*****	*****	***		
ADN0791026 Add	One Non-Perma	nent Position for	Necessary Adminis				-					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
several thousand	d permits during th	e summer. This p	position will assist in p	processing these p	ermits to include	faxing, sorting, mo	nistration receives and onth-end counting, and					
						and a state of the later of the later of the state of the	a construction of the second					
permits. The sma	all two month cos	t of the position wil	I be absorbed within	existing General Fi	und authorization	n made available by	/ vacancies.					
permits. The sma	all two month cos	t of the position wil	I be absorbed within	existing General Fi	und authorizatior	n made available by	/ vacancies.					
permits. The sma	all two month cos Subtotal	t of the position wil	1 be absorbed within 1,680.4	existing General Fi	authorizatior	1 made available by 24.5	0.0	0.0	0.0	23	0	
permits. The sma	Subtotal	•	1,680.4	46.4	334.3	24.5	0.0		0.0	-	0	
	Subtotal	2,085.6	1,680.4	0	334.3	24.5	0.0		****	-	0	
Delete One Non-Pe	Subtotal ************************************	2,085.6 on No Longer Ne 0.0	1,680.4 ********* Changes eded 0.0	<b>46.4</b> s From FY2009 0.0	<b>334.3</b> • Managemen 0.0	<b>24.5</b> t Plan To FY20 0.0	0.0 10 Governor *** 0.0	•••••••••••••••••••••••••••••••••••••••		-	<b>0</b> 0	
<b>Delete One Non-P</b> e The Wage and H	Subtotal ************************************	2,085.6 ••••••••••••••••••••••••••••••••••••	1,680.4 ********* Changes eded 0.0 cesses several thous	<b>46.4</b> <b>s From FY2009</b> 0.0 sand permits during	<b>334.3</b> Managemen 0.0 g the summer. T	24.5 t Plan To FY20 0.0 This Administrative	0.0 10 Governor *** 0.0 Clerk position (PCN 0	0.0 7-N08039)	****	**	Ū	
Delete One Non-Pe The Wage and H assisted in proces	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin	1,680.4 ********* Changes eded 0.0 cesses several thous g, sorting, month-end	46.4 s From FY2009 0.0 sand permits during counting, and filin	334.3 Managemen 0.0 g the summer. T g of the permits.	24.5 t Plan To FY20 0.0 This Administrative This position is be	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t	0.0 7-N08039) he heavy	****	**	Ū	
Delete One Non-Pe The Wage and H assisted in proces	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th	1,680.4 ********* Changes eded 0.0 cesses several thous g, sorting, month-end	46.4 s From FY2009 0.0 sand permits during counting, and filin	334.3 Managemen 0.0 g the summer. T g of the permits.	24.5 t Plan To FY20 0.0 This Administrative This position is be	0.0 10 Governor *** 0.0 Clerk position (PCN 0	0.0 7-N08039) he heavy	****	**	Ū	
Delete One Non-Pe The Wage and H assisted in proces workload experier lower the vacanc	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th imponent.	1,680.4 eded 0.0 cesses several thous g, sorting, month-end he relatively small am	46.4 s From FY2009 0.0 sand permits during l counting, and filin ount of funding ass	334.3 0 Managemen 0.0 g the summer. T g of the permits. sociated with this	24.5 t Plan To FY20 0.0 This Administrative This position is be	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t	0.0 7-N08039) he heavy	****	**	Ū	
Delete One Non-Pe The Wage and H assisted in proces workload experier lower the vacanc	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th imponent. ce Increases for E	1,680.4 eded 0.0 cesses several thous g, sorting, month-end he relatively small am Bargaining Units wit	46.4 s From FY2009 0.0 sand permits during l counting, and filin ount of funding ass th Existing Agree	334.3 0 Management 0.0 g the summer. T g of the permits. sociated with this ments	24.5 t Plan To FY20 0.0 This Administrative This position is be two month non-pe	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t rrmanent position will l	0.0 7-N08039) he heavy be used to	0.0	**	Ū	
Delete One Non-Pe The Wage and H assisted in proces workload experier lower the vacancy FY2010 Wage and	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th imponent. ce Increases for E 42.8	1,680.4 eded 0.0 cesses several thous g, sorting, month-end he relatively small am	46.4 s From FY2009 0.0 sand permits during l counting, and filin ount of funding ass	334.3 0 Managemen 0.0 g the summer. T g of the permits. sociated with this	24.5 t Plan To FY20 0.0 This Administrative This position is be	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t	0.0 7-N08039) he heavy	****	**	0	
Delete One Non-Pe The Wage and H assisted in proces workload experier lower the vacanc	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th imponent. ce Increases for E	1,680.4 eded 0.0 cesses several thous g, sorting, month-end he relatively small am Bargaining Units wit	46.4 s From FY2009 0.0 sand permits during l counting, and filin ount of funding ass th Existing Agree	334.3 0 Management 0.0 g the summer. T g of the permits. sociated with this ments	24.5 t Plan To FY20 0.0 This Administrative This position is be two month non-pe	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t rrmanent position will l	0.0 7-N08039) he heavy be used to	0.0	**	0	
Delete One Non-Pe The Wage and H assisted in proces workload experier lower the vacance FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************************************	2,085.6 on No Longer Ne 0.0 n receives and pro its to include faxin ummer is over. Th mponent. ce Increases for E 42.8 30.2 12.6	1,680.4 eded 0.0 cesses several thous g, sorting, month-end he relatively small am Bargaining Units wit	46.4 s From FY2009 0.0 sand permits during l counting, and filin ount of funding ass th Existing Agreen 0.0	334.3 0 Management 0.0 g the summer. T g of the permits. sociated with this ments	24.5 t Plan To FY20 0.0 This Administrative This position is be two month non-pe	0.0 10 Governor *** 0.0 Clerk position (PCN 0 ing deleted because t rrmanent position will l	0.0 7-N08039) he heavy be used to	0.0	**	0	

### Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Development

	<b>T</b>	lards and Safety		<b>T</b>	<b>O</b>	0		0	M		ositions	
enario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*	*****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	****	*****		
Y2009 Conference			-									
	ConfCom	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe	2	2,202.1										
DN 0791002 FY0	9 Wage Increa	se for Labor, Trade	es & Crafts Unit Emp	oloyees - Sec 25	CH 29 SLA 200	8 P 198 L 22 (SB2	21)					
	SalAdj	7.7	7.7	0.0	0.0	Ò.0	, 0.0	0.0	0.0	0	0	
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
This change reco	ord adds an add	litional 1% wage inc	rease for FY09 applic	cable to this comp	onent: \$7.7							
	Subtotal	2.626.1	2.033.9	136.0	406.3	49.9	0.0	0.0	0.0	24	0	
		2,626.1	2,033.9								0	
	******	· *******	******* Changes	From FY2009	Authorized T				0.0		0	
DN0791027 Dele	**************************************	rmanent Position a	******** Changes and Correct PCN Tir	From FY2009 ne Status to Refl	Authorized T lect Actuals	o FY2009 Man	agement Plan *	*****	****	***	·	
	************************* t <b>e One Non-Pe</b> PosAdj	rmanent Position a	******** Changes and Correct PCN Tir 0.0	From FY2009 ne Status to Refl 0.0	Authorized T lect Actuals	<b>o FY2009 Man</b> 0.0	agement Plan *	•••••••••••••••••••••••••••••••••••••••			<b>0</b> 2	
The Mechanical	**************************************	rmanent Position a 0.0 ram had approximate	******** Changes and Correct PCN Tir 0.0 ely 30 four-drawer file	From FY2009 ne Status to Refl 0.0 e cabinets full of be	Authorized T lect Actuals 0.0 oiler and pressur	<b>o FY2009 Man</b> 0.0 e vessels records.	agement Plan * 0.0 A non-permanent A	0.0 dministrative	****	***	·	
The Mechanical Clerk (PCN 07-N	************************ te One Non-Pe PosAdj Inspection prog 108001) worked	rmanent Position a 0.0 ram had approximation a project to scan	******** Changes and Correct PCN Tir 0.0 ely 30 four-drawer file the records and place	From FY2009 ne Status to Refl 0.0 e cabinets full of bo ce them in folders	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f	<b>o FY2009 Man</b> 0.0 e vessels records. filing system. Once	agement Plan * 0.0 A non-permanent A scanned, the files w	0.0 dministrative vere destroyed.	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b	**************************************	rmanent Position a 0.0 ram had approximation a project to scan	******** Changes and Correct PCN Tir 0.0 ely 30 four-drawer file	From FY2009 ne Status to Refl 0.0 e cabinets full of bo ce them in folders	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f	<b>o FY2009 Man</b> 0.0 e vessels records. filing system. Once	agement Plan * 0.0 A non-permanent A scanned, the files w	0.0 dministrative vere destroyed.	****	***	·	
The Mechanical Clerk (PCN 07-N	**************************************	rmanent Position a 0.0 ram had approximation a project to scan	******** Changes and Correct PCN Tir 0.0 ely 30 four-drawer file the records and place	From FY2009 ne Status to Refl 0.0 e cabinets full of bo ce them in folders	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f	<b>o FY2009 Man</b> 0.0 e vessels records. filing system. Once	agement Plan * 0.0 A non-permanent A scanned, the files w	0.0 dministrative vere destroyed.	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje	**************************************	rmanent Position a 0.0 ram had approximat on a project to scan e to a lack of Buildin	the records and place the records and place the records and place g Safety Account rev	From FY2009 ne Status to Refl 0.0 e cabinets full of bi ce them in folders renue to fund the p	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f position. Once su	<b>To FY2009 Man</b> 0.0 re vessels records. filing system. Once fficient revenue is	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod	0.0 dministrative vere destroyed. xeed with	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state	**************************************	rmanent Position a 0.0 ram had approximat on a project to scan e to a lack of Buildin tigator positions (PC	the records and place the records and place safety Account rev	From FY2009 ne Status to Refl 0.0 e cabinets full of bi ce them in folders renue to fund the p	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f position. Once su	<b>To FY2009 Man</b> 0.0 re vessels records. filing system. Once fficient revenue is	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod	0.0 dministrative vere destroyed. xeed with	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time statu	**************************************	rmanent Position a 0.0 ram had approximat on a project to scan e to a lack of Buildin	the records and place the records and place safety Account rev	From FY2009 ne Status to Refl 0.0 e cabinets full of bi ce them in folders renue to fund the p	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f position. Once su	<b>To FY2009 Man</b> 0.0 re vessels records. filing system. Once fficient revenue is	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod	0.0 dministrative vere destroyed. xeed with	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time statu	**************************************	rmanent Position a 0.0 ram had approximat on a project to scan e to a lack of Buildin tigator positions (PC	the records and place the records and place safety Account rev	From FY2009 ne Status to Refl 0.0 e cabinets full of bi ce them in folders renue to fund the p	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f position. Once su	<b>To FY2009 Man</b> 0.0 re vessels records. filing system. Once fficient revenue is	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod	0.0 dministrative vere destroyed. xeed with	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state	**************************************	rmanent Position a 0.0 ram had approximat on a project to scan e to a lack of Buildin tigator positions (PC	the records and place the records and place safety Account rev	From FY2009 ne Status to Refl 0.0 e cabinets full of bi ce them in folders renue to fund the p	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f position. Once su	<b>To FY2009 Man</b> 0.0 re vessels records. filing system. Once fficient revenue is	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod	0.0 dministrative vere destroyed. xeed with	****	***	·	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state	**************************************	rmanent Position a 0.0 ram had approximation a project to scan e to a lack of Buildin tigator positions (PC ted with this correct 2,626.1	And Correct PCN Tir 0.0 ely 30 four-drawer file the records and plac g Safety Account rev N 07-2076 and 07-20 on. 2,033.9	From FY2009 ne Status to Refl 0.0 e cabinets full of bo ce them in folders enue to fund the p 078) from Full-Tim 136.0	Authorized T lect Actuals 0.0 oiler and pressur in an electronic t position. Once su e to Part-Time w 406.3	to FY2009 Man 0.0 e vessels records. filing system. Once fficient revenue is hich is how these 49.9	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod positions are set-up i	0.0 dministrative rere destroyed. ceed with n AKPAY. 0.0	0.0	-2 22	2	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state There is no cost	**************************************	rmanent Position a 0.0 ram had approximation a project to scan e to a lack of Buildin tigator positions (PC ted with this correct 2,626.1	And Correct PCN Tir 0.0 ely 30 four-drawer file the records and plac g Safety Account rev N 07-2076 and 07-20 on. 2,033.9	From FY2009 ne Status to Refl 0.0 e cabinets full of bic e them in folders enue to fund the p 078) from Full-Tim 136.0 s From FY2009	Authorized T lect Actuals 0.0 oiler and pressur in an electronic t bosition. Once su e to Part-Time w 406.3 Managemen	t Plan To FY2009 Man 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod positions are set-up i	0.0 dministrative rere destroyed. ceed with n AKPAY. 0.0		-2 22	2	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state There is no cost	te One Non-Per PosAdj Inspection prog 108001) worked eing deleted du ect. us for two Inves change associa Subtotal	rmanent Position a 0.0 ram had approximation a project to scan e to a lack of Buildin tigator positions (PC ted with this correct 2,626.1 rces in the Salary /	Changes and Correct PCN Tir 0.0 ely 30 four-drawer file the records and plac g Safety Account rev N 07-2076 and 07-20 on. 2,033.9	From FY2009 ne Status to Refl 0.0 e cabinets full of bice them in folders enue to fund the p 078) from Full-Tim 136.0 s From FY2009 Existing Bargaini	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f bosition. Once su e to Part-Time w 406.3 9 Management ing Unit Agreem	o FY2009 Man 0.0 e vessels records. illing system. Once fficient revenue is hich is how these 49.9 t Plan To FY20 hents	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod positions are set-up i 0.0 0.0	0.0 dministrative rere destroyed. ceed with n AKPAY. 0.0	0.0	-2 -2 22	2	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state There is no cost	**************************************	rmanent Position a 0.0 ram had approximation a project to scan e to a lack of Buildin tigator positions (PC ted with this correct 2,626.1 rces in the Salary A 0.0	And Correct PCN Tir 0.0 ely 30 four-drawer file the records and plac g Safety Account rev N 07-2076 and 07-20 on. 2,033.9	From FY2009 ne Status to Refl 0.0 e cabinets full of bic e them in folders enue to fund the p 078) from Full-Tim 136.0 s From FY2009	Authorized T lect Actuals 0.0 oiler and pressur in an electronic t bosition. Once su e to Part-Time w 406.3 Managemen	t Plan To FY2009 Man 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod positions are set-up i	0.0 dministrative rere destroyed. ceed with n AKPAY. 0.0	0.0	-2 22	2	
The Mechanical Clerk (PCN 07-N This position is b finishing the proje Correct time state There is no cost	te One Non-Per PosAdj Inspection prog 108001) worked eing deleted du ect. us for two Inves change associa Subtotal	rmanent Position a 0.0 ram had approximation a project to scan e to a lack of Buildin tigator positions (PC ted with this correct 2,626.1 rces in the Salary /	Changes and Correct PCN Tir 0.0 ely 30 four-drawer file the records and plac g Safety Account rev N 07-2076 and 07-20 on. 2,033.9	From FY2009 ne Status to Refl 0.0 e cabinets full of bice them in folders enue to fund the p 078) from Full-Tim 136.0 s From FY2009 Existing Bargaini	Authorized T lect Actuals 0.0 oiler and pressur in an electronic f bosition. Once su e to Part-Time w 406.3 9 Management ing Unit Agreem	o FY2009 Man 0.0 e vessels records. illing system. Once fficient revenue is hich is how these 49.9 t Plan To FY20 hents	agement Plan * 0.0 A non-permanent A e scanned, the files w available we will prod positions are set-up i 0.0 0.0	0.0 dministrative rere destroyed. ceed with n AKPAY. 0.0	0.0	-2 -2 22	2	

the Worker Safety Account to absorb them. The Worker Safety Account provides funding for inspections associated with worker's safety so use of the funds for these costs is appropriate.

Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Type FndChg	0.0	O.0	0.0	0.0	0.0	0.0	Benefits 0.0	0.0	0	0	
1007 I/A Rcpts	0	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1172 Bldg Safe		94.5										
are currently 100	0% fee supported I	out revenue is not	sufficient to cover p	rogram costs. Nea	rly all of these in	spections provide	plumbing inspections. a significant degree of of an inspection is asso	workplace				
worker's safety w	vith the remainder	split between pub	lic safety and buildin	g integrity. Conse	quently, the fund	ling source for thes	e inspections should b	e split with				
							by the Occupational Sa	ifety and				
Health (OSH) co	mponent. Through	an RSA, OSH wi	Il contract with Mecha	anical Inspection to	provide these in	nspections in place	s of employment.					
This change is d	ependent on appro	oval of a requeste	d increase to WSA fu	unding in the OSH	component.							
5				0								
crease Interage	ncy Receipt Auth Inc			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		15.0 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		10.0										
							ntractor licensing enfo	rcement and				
from the Departm	ment of Revenue for	or Child Support E	inforcement. The fun	ds will support the	increased perso	nal services costs	to provide services.					
Y2010 Wage and	d Health Insuranc	e Increases for E	Bargaining Units wit	th Existing Agree	ments							
•	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
4005 OF /D		1.9										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		24.2										
1007 I/A Ropts												
1007 I/A Rcpts 1172 Bldg Safe The FY2010 wag	ge and health insu	rance increases a	pplicable to this com	oonent								
1007 I/A Ropts 1172 Bldg Safe The FY2010 wag	ge and health insu	rance increases a	pplicable to this com	oonent								
1007 I/A Ropts 1172 Bldg Safe	ge and health insu Totals	rance increases a	pplicable to this comp 2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
		***********************	****** Changes Fr	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	***************	*****		
Y2009 Conference	ConfCom	5.218.1	3,679.4	283.8	1.167.5	87.4	0.0	0.0	0.0	41	0	
1002 Fed Rcpts		403.5	5,075.4	200.0	1,107.0	07.4	0.0	0.0	0.0		U	
1004 Gen Fund	۷.	10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe	2,	512.1										
DN 0791003 FY09	Wage Increas	e for Labor, Trad	es & Crafts Unit Em	ployees - Sec 25	CH 29 SLA 200	8 P 198 L 23 (SB2	221)					
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
	Subtotal	5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	
DN0791028 Delete	*****	·*************************************	******** Changes	From FY2009		-			0.0		0	
	*****	·*************************************	,	From FY2009		-					<b>0</b> 0	
This College Interr	••••••••••••••••••••••••••••••••••••••	ent College Interr 0.0 CN 07-N08009) er	********* Changes Position No Longer 0.0 nded on June 30, 2008	From FY2009 r Needed 0.0 8 and is no longer	Authorized T 0.0 needed. The po	<b>To FY2009 Man</b> 0.0 sition was created	agement Plan * 0.0 as a training opportu	0.0 nity using	*****	***	·	
This College Interr available Worker S	•****************** PosAdj n IV position (Po Safety Account	ent College Interr 0.0 CN 07-N08009) er funding however w	******** Changes Position No Longer 0.0	From FY2009 r Needed 0.0 8 and is no longer ify extending the p	Authorized 1 0.0 needed. The po osition. Funding	<b>o FY2009 Man</b> 0.0 sition was created previously associa	agement Plan * 0.0 as a training opportu ated with the position	0.0 nity using	*****	***	·	
This College Interr available Worker S	•****************** PosAdj n IV position (Po Safety Account	ent College Interr 0.0 CN 07-N08009) er funding however w	********* Changes Position No Longe 0.0 nded on June 30, 2000 vorkload does not justi	From FY2009 r Needed 0.0 8 and is no longer ify extending the p	Authorized 1 0.0 needed. The po osition. Funding	<b>o FY2009 Man</b> 0.0 sition was created previously associa	agement Plan * 0.0 as a training opportu ated with the position	0.0 nity using	*****	***	·	
This College Interr available Worker S support the remair	e Non-Perman PosAdj n IV position (Pe Safety Account ning component Subtotal	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0	********* Changes n Position No Longer 0.0 nded on June 30, 2004 vorkload does not justi osition may be establi 3,695.3 ********** Changes	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009	Authorized 1 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen	o FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20	agement Plan * 0.0 as a training opportu ated with the position oportunities allow. 0.0	0.0 nity using will be used to 0.0	0.0	**** 0 <u>41</u>	0	
This College Interr available Worker S support the remain	e Non-Perman PosAdj n IV position (Pe Safety Account ning component Subtotal	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary	********* Changes n Position No Longer 0.0 nded on June 30, 2004 vorkload does not justi osition may be establi 3,695.3 ********** Changes Adjustment for the E	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009 Existing Bargaining	Authorized 1 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem	o FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20 eents	agement Plan * 0.0 as a training opportu ated with the position oportunities allow. 0.0 0.0 010 Governor **	0.0 nity using will be used to 0.0	0.0	*** 0 41	0	
This College Interravailable Worker S support the remain rrect Unrealizable	e Non-Perman PosAdj n IV position (Pe Safety Account ning component Subtotal	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary 0.0	********* Changes n Position No Longer 0.0 nded on June 30, 2004 vorkload does not justi osition may be establi 3,695.3 ********** Changes	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009	Authorized 1 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen	o FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20	agement Plan * 0.0 as a training opportu ated with the position oportunities allow. 0.0	0.0 nity using will be used to 0.0	0.0	**** 0 <u>41</u>	0	
This College Intern vailable Worker S upport the remain rrect Unrealizabl 002 Fed Rcpts	e Non-Perman PosAdj n IV position (Pe Safety Account ning component Subtotal	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary 0.0 -21.6	********* Changes n Position No Longer 0.0 nded on June 30, 2004 vorkload does not justi osition may be establi 3,695.3 ********** Changes Adjustment for the E	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009 Existing Bargaining	Authorized 1 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem	o FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20 eents	agement Plan * 0.0 as a training opportu ated with the position oportunities allow. 0.0 0.0 010 Governor **	0.0 nity using will be used to 0.0	0.0	*** 0 41	0	
This College Interrivailable Worker S upport the remain rrect Unrealizabl	e Non-Perman PosAdj n IV position (Pe Safety Account ning component Subtotal	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary 0.0	********* Changes n Position No Longer 0.0 nded on June 30, 2004 vorkload does not justi osition may be establi 3,695.3 ********** Changes Adjustment for the E	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009 Existing Bargaining	Authorized 1 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem	o FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20 eents	agement Plan * 0.0 as a training opportu ated with the position oportunities allow. 0.0 0.0 010 Governor **	0.0 nity using will be used to 0.0	0.0	*** 0 41	0	
This College Interravailable Worker Support the remain rrect Unrealizable 002 Fed Rcpts 157 Wrkrs Safe	**************************************	cent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary 0.0 -21.6 21.6 c realize additional	********* Changes n Position No Longer 0.0 nded on June 30, 2000 vorkload does not justi osition may be establi 3,695.3 ********** Changes Adjustment for the E 0.0 I federal receipts to su	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 S From FY2009 Existing Bargainin 0.0	Authorized T 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem 0.0	To FY2009 Man 0.0 sition was created previously associa ding and training op 87.4 t Plan To FY20 eents 0.0	agement Plan * 0.0 as a training opportu ated with the position opportunities allow. 0.0 010 Governor ** 0.0 re sufficient funds in t	0.0 nity using will be used to 0.0 0.0 he Worker	0.0	*** 0 41	0	
This College Interrivallable Worker S upport the remain rrect Unrealizable 002 Fed Rcpts 157 Wrkrs Safe This component w Safety Account to	**************************************	cent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 ces in the Salary 0.0 -21.6 21.6 c realize additional	Artheric Changes a Position No Longer 0.0 nded on June 30, 2000 vorkload does not justi osition may be establi 3,695.3 Adjustment for the E 0.0	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 S From FY2009 Existing Bargainin 0.0	Authorized T 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem 0.0	To FY2009 Man 0.0 sition was created previously associa ding and training op 87.4 t Plan To FY20 eents 0.0	agement Plan * 0.0 as a training opportu ated with the position opportunities allow. 0.0 010 Governor ** 0.0 re sufficient funds in t	0.0 nity using will be used to 0.0 0.0 he Worker	0.0	*** 0 41	0	
This College Interravailable Worker S support the remain rrect Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component w Safety Account to appropriate.	**************************************	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 5	*************************************	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009 Existing Bargainin 0.0 upport the employe e required state manual pections Associa	Authorized T 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem 0.0 ee contract costs atch for these fe ted with Worke	To FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20 ents 0.0 , however, there al deral grants so use rs Safety	agement Plan * 0.0 as a training opportu ated with the position opportunities allow. 0.0 010 Governor ** 0.0 re sufficient funds in t e of the funds for these	0.0 nity using will be used to 0.0 **********************************	0.0 0.0 0.0	*** 0 41 *** 0	0 0 0	
This College Interrivallable Worker S upport the remain rrect Unrealizable 002 Fed Rcpts 157 Wrkrs Safe This component w Safety Account to ppropriate.	**************************************	ent College Interr 0.0 CN 07-N08009) er funding however w staff. An Intern p 5,234.0 5,234.0 ces in the Salary 0.0 -21.6 21.6 b realize additional The Worker Safety	********* Changes n Position No Longer 0.0 nded on June 30, 2000 vorkload does not justi osition may be establi 3,695.3 *********** Changes Adjustment for the E 0.0 I federal receipts to sur y Account provides the	From FY2009 r Needed 0.0 8 and is no longer ify extending the p ished in the future 283.8 s From FY2009 Existing Bargainin 0.0	Authorized T 0.0 needed. The po osition. Funding as available fund 1,167.5 Managemen ng Unit Agreem 0.0	To FY2009 Man 0.0 sition was created previously associa ding and training of 87.4 t Plan To FY20 ents 0.0 , however, there and deral grants so use	agement Plan * 0.0 as a training opportu ated with the position opportunities allow. 0.0 010 Governor ** 0.0 re sufficient funds in t	0.0 nity using will be used to 0.0 0.0 he Worker	0.0	*** 0 41	0	

Office of Management & Budget

Released December 15th

Component: RDU:	•	al Safety and Hea ards and Safety	( )									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PG PFT	PPT	NP
are currently 100 safety and health worker's safety w Worker Safety Ad Health (OSH) cor	% fee supported assurances as ith the remainde ccount (WSA) re nponent. Throug	d but revenue is not the majority of insp er split between pub evenue providing 20	sufficient to cover pr ections are conducted lic safety and building	ogram costs. Near d in places of emp g integrity. Consec e statutory authori	rly all of these in loyment. It is es quently, the fund ty for WSA fund	spections provide stimated that 20% of ling source for thes ing is maintained b	I plumbing inspections. I a significant degree of v of an inspection is associate inspections should be by the Occupational Saf s of employment.	vorkplace ciated with split with				
Change Program		· · /	Fund Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1157 Wrkrs Safe	U	-10.2 10.2								-	-	-
Worker Safety Ad	ccount revenue	s sufficient to fund	the Occupational Saf	ety and Health pro	gram so Genera	al Fund support is r	not required.					
FY2010 Wage and 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj	1000 Concentration for E 63.8 21.6 3.4 38.8	Bargaining Units wit 46.2	h Existing Agreei 0.0	ments 17.6	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag :\$46.2	e and health ins	urance increases a	pplicable to this comp	ponent								
			increase for RSAs to ce increases from the				hanical Inspection (\$5.0	)				
	Totals	5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

Scenario/Change	Trono	Totals	Dereenel	Travel	Services	Commodities	Capital Outlay	Cranta	Missellenseus	P PFT	ositions PPT	N
Record Title	Trans Type	Totals	Personal Services	Traver	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PFI	INI
*	****	*****	* Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	(
1108 Stat Desig	1	25.8										
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	(
	*******	*****	**** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	*****	***		
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	
	**********	*****	***** Changes	s From FY2009	) Managemen	t Plan To FY20	10 Governor **	*****	*****	**		
			-									

Subtoral         Changes From         FY2009 Conference Committee         To         FY2009 Authorized         ************************************	cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
ContCom         27,807.3         17,422.0         33.2         4,136.7         445.0         0.0         5,470.4         0.0         218         0           1003 GF Match         50.9         50.9         50.9         50.0         5,470.4         0.0         218         0           1004 Ger Fund         1.312.8         13.054.8         13.054.8         1007 VA Repts         13.054.8         0.0         5,470.4         0.0         218         0           1004 Ger Fund         1.312.8         0.0         333.2         4,136.7         445.0         0.0         5,470.4         0.0         218         0           1004 Ger Fund         1.312.8         10.055.9         60.0         0.0         0.0         5,470.4         0.0         218         0           1040 F102 Delete Non-Permanent Positions to Reflect Staffing Plan	*	*****	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*************	*****	*****		
12.292.9 1003 G/F Match12.292.9 1003 G/F Match13.12.8 10.07 I/A Rcpts13.305.4.8 10.107 I/A Rcpts13.305.4.8 10.107 I/A Rcpts13.305.4.8 10.107 I/A Rcpts13.305.4.8 10.107 I/A Rcpts10.107 I/A Rcpts <th< td=""><td>Y2009 Conference</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Y2009 Conference												
1003 GF Match       50.9         1004 Gen Fund       1.312.8         1007 UA Ropts       13.054.8         1007 UA Ropts       13.054.8         1007 UA Ropts       13.054.8         1007 UA Ropts       60.0         Subtotal 27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         Changes From FY2009 Authorized To FY2009 Management Plan       ***********************************				17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	2
1004 Gen Fund       1.312.8         1007 I/A Rops       13.054.8         1008 Trng Bidg       1.035.9         1108 Stat Desig       60.0         Changes From FY2009 Authorized To FY2009 Management Plan         Changes From FY2009 Authorized To FY2009 Management Plan         DNOY31023 Delete Non-Permanent Positions to Reflect Staffing Plan         Changes From FY2009 Authorized To FY2009 Management Plan         DNOY31023 Delete Non-Permanent Positions to Reflect Staffing Plan         DNOY31022 Delete Non-Permanent Positions to Reflect Staffing Plan         Delete 4 Student Intern III (PCN 07-N080010, 07-N08011, and 07-N08014) positions and 1 Employment Security Specialist (ESS 1) (PO107-N08025)       0.0 </td <td></td> <td>,</td> <td></td>		,											
1007 UA Rops 1008 Ting Big 1008 Stat Desig       13,084 8 1.035 9 60.0         Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         Different Big 1008 Stat Desig       60.0       0.0 <td></td>													
1049 Trog Bldg 1108 Stat Desig       1,035.9 60.0         Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         DMS Stat Desig       0.0 </td <td></td>													
1108 Staï Dešg       60.0         Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         Changes From FY2009 Authorized To FY2009 Management Plan         Totom Positions to Reflect Staffing Plan         DN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan         Doublete Association of the Review Services component for Alsaks Youth First employment Security Specialist I (ESS I) (PCN 07-N08025)         position that were funded by Interagency receipts from the Business Services component for Alsaks Youth First employment Security Specialist I (ESS I) (PCN 07-N08025)       0.0													
Subtoal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         Changes From FY2009 Authorized To FY2009 Management Plan         DN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan PosAd       0.0													
Changes From FY2009 Authorized To FY2009 Management Plan         DN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan DosAd       0.0													
The student line of the above positions will be used to support the costs of remaining component staff.         Subtotal       27,807.3       17,422.0       33.2       4,136.7       445.0       0.		Subtotal	27 807 3	17 /22 0	333.3	1 1 2 6 7	445.0	0.0	5 470 4	0.0	219	0	
DN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan       0.0			,			,			5,470.4	0.0	210	U	
PosAdj       0.0 <t< td=""><td></td><td>**********</td><td>******</td><td>******** Changes</td><td>From FY2009</td><td>Authorized T</td><td>o FY2009 Man</td><td>agement Plan *</td><td>*****</td><td>****</td><td>***</td><td></td><td></td></t<>		**********	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	****	***		
Delete 4 Student Intern III (PCN 07-N08008, 07-N08010, 07-N08013, and 07-N08014) positions and 1 Employment Security Specialist I (ESS I) (PCN 07-N08025) position that were funded by Interagency receipts from the Business Services component for Alaska Youth First employment activities. In addition to Interagency receipts (PCN 07-N08025) also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating to employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. These position to Data Processing for Technical Support FY2009 Management Plan To FY2010 Governor Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	DN0791029 Dele												
position that were funded by Interagency receipts from the Business Services component for Alaska Youth First employment activities. In addition to Interagency receipts, PCN 07-N08025 also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating to employment apportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. This position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. The small amounts of General Funds from bata Processing for Technical Support Changes From FY2009 Management Plan To FY2010 Governor		PosAdi	0.0	~ ~	~ ~	~ ~ ~		0.0	0.0	0.0	0	0	
Dosition that were funded by Interagency receipts from the Business Services component for Alaska Youth First employment activities. In addition to Interagency ecolipts, PCN 07-N08025 also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating o employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered and the internation and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for bermanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. This position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. Subtotal 27,807.3 17,42.0 33.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0 Transfer 1 Full-time Position to Data Processing for Technical Support Changes From FY2009 Management Plan To FY2010 Governor Trout 0.0 0.				•••						0.0	•	•	
Freceipts, PCN 07-N08025 also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating to employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high school students with information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. <b>Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0 Transfer 1 Full-time Position to Data Processing for Technical Support Totu 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.</b>	Delete 4 Student			•••						0.0	Ũ	Ŭ	
to employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff. The subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0  functional staff The Position to Data Processing for Technical Support Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Delete 4 Student	t Intern III (PCN 07	-N08008, 07-N08	010, 07-N08013, and	07-N08014) posit	tions and 1 Emp	loyment Security S	Specialist I (ESS I) (P	CN 07-N08025)	0.0	Ū	Ū	
high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These position serve funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.  Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0  ***********************************	position that were	t Intern III (PCN 07 e funded by Interag	-N08008, 07-N08 gency receipts fro	010, 07-N08013, and m the Business Servi	07-N08014) posit ces component fo	tions and 1 Emp or Alaska Youth	loyment Security S First employment a	Specialist I (ESS I) (P activities. In addition	CN 07-N08025) to Interagency	0.0	Ū	0	
eliminated. Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These position swere funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.  Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0  ***********************************	position that were receipts, PCN 07	t Intern III (PCN 07 e funded by Interag -N08025 also had	-N08008, 07-N08 gency receipts fro a small amount o	010, 07-N08013, and m the Business Servi f General Funds asso	07-N08014) posit ces component fo ciated with it. The	tions and 1 Emp or Alaska Youth I e Student Interns	loyment Security S First employment as provided high sch	Specialist I (ESS I) (P activities. In addition nool students with info	CN 07-N08025) to Interagency prmation relating	0.0	0	Ū	
Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs. Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.  Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0 **********************************	position that were receipts, PCN 07 to employment o	t Intern III (PCN 07 e funded by Interac 7-N08025 also had pportunities and ca	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T	07-N08014) posit ces component fo picated with it. The he ESS I position	tions and 1 Emp or Alaska Youth e Student Interns provided guidar	loyment Security S First employment as provided high sch nee to the Student	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope	CN 07-N08025) to Interagency prmation relating ed and delivered	0.0	0	Ū	
permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These position swere funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs.  Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds.  The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.  Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0  ***********************************	position that were receipts, PCN 07 to employment o high demand ind	t Intern III (PCN 07 e funded by Interac 7-N08025 also had pportunities and ca	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T	07-N08014) posit ces component fo picated with it. The he ESS I position	tions and 1 Emp or Alaska Youth e Student Interns provided guidar	loyment Security S First employment as provided high sch nee to the Student	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope	CN 07-N08025) to Interagency prmation relating ed and delivered	0.0	Ū	Ū	
permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These position were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs.  Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds.  The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.  Subtotal 27,807.3 17,422.0 333.2 4,136.7 445.0 0.0 5,470.4 0.0 218 0  ***********************************	position that were receipts, PCN 07 to employment o high demand ind	t Intern III (PCN 07 e funded by Interac 7-N08025 also had pportunities and ca	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T	07-N08014) posit ces component fo picated with it. The he ESS I position	tions and 1 Emp or Alaska Youth e Student Interns provided guidar	loyment Security S First employment as provided high sch nee to the Student	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope	CN 07-N08025) to Interagency prmation relating ed and delivered	0.0	Ū	Ū	
staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs.         Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds.         The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.         Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         ************************************	position that were receipts, PCN 07 to employment o high demand ind eliminated.	t Intern III (PCN 07 e funded by Interag 7-N08025 also had pportunities and ca lustry information a	-N08008, 07-N08 gency receipts fro a small amount o rreer preparation i nd career activitie	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T s. The Youth First fur	07-N08014) positi ces component fo ciated with it. The the ESS I position ading is no longer	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup	loyment Security S First employment a s provided high sch ace to the Student port these activities	Specialist I (ESS I) (P activities. In addition tool students with info Interns and develope s and the positions a	CN 07-N08025) to Interagency ormation relating ed and delivered re being	0.0	Ū	Ū	
Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.          Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         ***********************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I	t Intern III (PCN 07 e funded by Interag -N08025 also had pportunities and ca lustry information a PCN 07-N08020 au	-N08008, 07-N08 gency receipts fro a small amount o reer preparation i nd career activitie	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T s. The Youth First fur positions that worked in	07-N08014) positi ces component for ciated with it. The the ESS I position ading is no longer	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p	loyment Security S First employment a s provided high sch ace to the Student port these activities roviding services t	Specialist I (ESS I) (P activities. In addition tool students with info Interns and develope s and the positions a o clients while servin	CN 07-N08025) to Interagency ormation relating and delivered re being g as backup for	0.0	Ū	Ū	
supported by Wagner Peyser federal funds. The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.           Subtotal         27,807.3         17,422.0         333.2         4,136.7         445.0         0.0         5,470.4         0.0         218         0           ***********************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t	t Intern III (PCN 07 e funded by Interag -N08025 also had poportunities and ca lustry information a PCN 07-N08020 au that worked full time	-N08008, 07-N08 gency receipts fro a small amount o rreer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in outh First project. Th	07-N08014) positi ces component for ciated with it. The he ESS I position ading is no longer the Job Center re ese positions are	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t ad and the current	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle	CN 07-N08025) to Interagency ormation relating and delivered re being g as backup for d by existing	0.0	Ū	Ū	
The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.          Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         ***********************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t	t Intern III (PCN 07 e funded by Interag -N08025 also had poportunities and ca lustry information a PCN 07-N08020 au that worked full time	-N08008, 07-N08 gency receipts fro a small amount o rreer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in outh First project. Th	07-N08014) positi ces component for ciated with it. The he ESS I position ading is no longer the Job Center re ese positions are	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t ad and the current	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle	CN 07-N08025) to Interagency ormation relating and delivered re being g as backup for d by existing	0.0	Ū	Ū	
Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         ***********************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos	t Intern III (PCN 07 e funded by Interac 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded	-N08008, 07-N08 gency receipts fro a small amount o reer preparation i nd career activitie nd 07-N08023) po e on the Alaska Y primarily out of W	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur ositions that worked in outh First project. Th /agner Peyser federa	07-N08014) positi ces component for icited with it. The The ESS I position ading is no longer the Job Center re- ese positions are if funds with a small	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current of heral Funds suppo	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position of	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs.	0.0	Ū	Ū	
Subtotal       27,807.3       17,422.0       333.2       4,136.7       445.0       0.0       5,470.4       0.0       218       0         ***********************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07	-N08008, 07-N08 gency receipts fro a small amount o ireer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y primarily out of W -N07026) position	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur ositions that worked in outh First project. Th /agner Peyser federa	07-N08014) positi ces component for icited with it. The The ESS I position ading is no longer the Job Center re- ese positions are if funds with a small	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current of heral Funds suppo	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position of	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs.	0.0	J	Ū	
**************************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 and that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y primarily out of W -N07026) position ral funds.	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in outh First project. Th /agner Peyser federa . This position is no l	07-N08014) positices component for incited with it. The The ESS I position adding is no longer the Job Center re- ese positions are in funds with a smal onger needed and	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is bei	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current heral Funds suppo ng handled by exis	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This positio	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs.	0.0	J	Ū	
************************************	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 and that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y primarily out of W -N07026) position ral funds.	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in outh First project. Th /agner Peyser federa . This position is no l	07-N08014) positices component for incited with it. The The ESS I position adding is no longer the Job Center re- ese positions are in funds with a smal onger needed and	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is bei	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current heral Funds suppo ng handled by exis	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This positio	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs.		J	Ū	
ransfer 1 Full-time Position to Data Processing for Technical Support         Trout       0.0       -1       0         Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component.       This position is no longer needed in the E&TS component.       The position was funded through a cost allocation pool in the E&TS component and removing it will       Vertical Services       Ve	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 and that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie nd 07-N08023) pc e on the Alaska Y primarily out of W -N07026) position ral funds.	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in outh First project. Th /agner Peyser federa . This position is no l	07-N08014) positices component for incited with it. The The ESS I position adding is no longer the Job Center re- ese positions are in funds with a smal onger needed and	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is bei	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current heral Funds suppo ng handled by exis	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This positio	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs.			Ū	
ransfer 1 Full-time Position to Data Processing for Technical Support Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 and that worked full time itions were funded t Intern III (PCN 07- agner Peyser feder ints of General Funder	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie nd 07-N08023) po e on the Alaska Y primarily out of W -N07026) position al funds.	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in couth First project. Th /agner Peyser federal . This position is no l me above positions wil	07-N08014) positi ces component for icited with it. The The ESS I position ading is no longer the Job Center re- ese positions are in funds with a smal onger needed and I be used to support	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is bein ort the costs of re	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current heral Funds suppo ng handled by exis	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff.	CN 07-N08025) to Interagency prmation relating ed and delivered re being g as backup for d by existing costs.			0	
Trout       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component.       0.0       -1       0         This position is no longer needed in the E&TS component.       The position was funded through a cost allocation pool in the E&TS component and removing it will       -1       0	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder ints of General Funder Subtotal	-N08008, 07-N08 gency receipts fro a small amount o preer preparation i nd career activitie and 07-N08023) po e on the Alaska Y primarily out of W -N07026) position ral funds. ds from some of th 27,807.3	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur outh First project. Th /agner Peyser federa . This position is no l ne above positions wil 17,422.0	07-N08014) positices component for incitated with it. The The ESS I position ading is no longer the Job Center re- ese positions are in funds with a smal onger needed and I be used to suppor	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Gen d the work is beil ort the costs of re 4,136.7	loyment Security S First employment a s provided high sch nee to the Student port these activities roviding services t and the current of heral Funds suppo ing handled by exist emaining compone 445.0	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff.	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs. on was 5,470.4	0.0	218	0	
Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component. This position is no longer needed in the E&TS component. The position was funded through a cost allocation pool in the E&TS component and removing it will	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (( permanent staff t staff. These pos Delete 1 Student supported by Wa The small amour	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder nts of General Fund Subtotal	-N08008, 07-N08 gency receipts fro a small amount o recer preparation i nd career activitie and 07-N08023) po e on the Alaska Y primarily out of W -N07026) position ral funds. ds from some of th 27,807.3	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur outh First project. Th /agner Peyser federa i. This position is no l me above positions wil 17,422.0	07-N08014) positices component for incited with it. The The ESS I position ading is no longer the Job Center re- ese positions are in funds with a smal onger needed and I be used to suppor 333.2 From FY2009	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Gen d the work is beil ort the costs of re 4,136.7	loyment Security S First employment a s provided high sch nee to the Student port these activities roviding services t and the current of heral Funds suppo ing handled by exist emaining compone 445.0	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff.	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing costs. on was 5,470.4	0.0	218	0	
This position is no longer needed in the E&TS component. The position was funded through a cost allocation pool in the E&TS component and removing it will	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (( permanent staff t staff. These pos Delete 1 Student supported by Wa The small amour	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder nts of General Fund Subtotal	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie and 07-N08023) po e on the Alaska Y primarily out of W -N07026) position ral funds. ds from some of th 27,807.3	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur outh First project. Th /agner Peyser federa . This position is no l ne above positions wil 17,422.0	07-N08014) positices component for incited with it. The The ESS I position ading is no longer the Job Center re- ese positions are in funds with a smal onger needed and I be used to suppor 333.2 From FY2009	tions and 1 Emp or Alaska Youth e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is beil ort the costs of re 4,136.7	loyment Security S First employment a s provided high sch port these activities port these activities roviding services t and the current of heral Funds suppo ing handled by exist emaining compone 445.0 t Plan To FY20	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff. 0.0 010 Governor **	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing oosts. on was 5,470.4	0.0	218	-	
	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa The small amour	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder nts of General Fund Subtotal	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie and 07-N08023) po e on the Alaska Y primarily out of W -N07026) position ral funds. ds from some of th 27,807.3	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur point First project. Th /agner Peyser federa i. This position is no l the above positions will 17,422.0 rtechnical Support 0.0	07-N08014) positices component for incited with it. The The ESS I position adding is no longer the Job Center re- ese positions are in funds with a smal onger needed and I be used to suppor 333.2 From FY2009 0.0	tions and 1 Emp or Alaska Youth le Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Ger d the work is beil ort the costs of re 4,136.7 Management 0.0	loyment Security S First employment a s provided high sch nee to the Student port these activities roviding services t and the current of heral Funds suppo ing handled by exist emaining compone 445.0 t Plan To FY20 0.0	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff. 0.0 210 Governor ** 0.0	CN 07-N08025) to Interagency prmation relating ad and delivered re being g as backup for d by existing oosts. on was 5,470.4	0.0	218	-	
	position that were receipts, PCN 07 to employment o high demand ind eliminated. Delete 2 ESS I (I permanent staff t staff. These pos Delete 1 Student supported by Wa The small amour	t Intern III (PCN 07 e funded by Interact 7-N08025 also had pportunities and ca lustry information a PCN 07-N08020 au that worked full time itions were funded t Intern III (PCN 07 agner Peyser feder nts of General Fund Subtotal ************************************	-N08008, 07-N08 gency receipts fro a small amount o areer preparation i nd career activitie and 07-N08023) po e on the Alaska Y primarily out of W -N07026) position ral funds. ds from some of th 27,807.3 a Processing for 0.0 Fechnician I (07-5	010, 07-N08013, and m the Business Servi f General Funds asso n high growth jobs. T is. The Youth First fur positions that worked in Youth First project. Th /agner Peyser federa . This position is no l the above positions will 17,422.0 17,422.0 17,422.0 17,422.0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10	07-N08014) positices component for incitated with it. The The ESS I position adding is no longer the Job Center re- ese positions are in funds with a smale onger needed and I be used to support 333.2 From FY2009 0.0 ment & Training S	tions and 1 Emp or Alaska Youth I e Student Interns provided guidar available to sup esource rooms p no longer neede all amount of Gen d the work is beil ort the costs of re 4,136.7 Management 0.0 Services (E&TS)	loyment Security S First employment a s provided high sch nee to the Student port these activities providing services t and the current to heral Funds suppo ing handled by exist emaining compone 445.0 t Plan To FY20 0.0 component to the	Specialist I (ESS I) (P activities. In addition nool students with info Interns and develope s and the positions a o clients while servin work is being handle rting some position c sting staff. This position ent staff. 0.0 Data Processing (D)	CN 07-N08025) to Interagency prmation relating ed and delivered re being g as backup for d by existing tosts. on was 5,470.4	0.0	218	-	

Component: RDU:		and Training Ser Security (107)	vices (2761)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
	j in technicians fr		this position will elir	ninate that cost and	I the associated	l delay in service.	The position will be fun					
Reduce Non-Perm	nanent Positions PosAdj	to Reflect Staffing	<b>) Plan</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
permanent Stude funded through a The Employment industry informat	ent Intern III position combination of a Security Specialion on and career ac Intern position (0	ons (07-N06042, 07 a reimbursable servic sts were providing <u>c</u> tivities to youth in so 7-N08016) in Fairba	-N08006, 07-N0800 ce agreement with t juidance to the Stuc chool and young ad inks. This position	<ul> <li>À7, and 07-N08011)</li> <li>he Division of Busir</li> <li>lent Interns. The ni</li> <li>ults to age 24. The</li> <li>s currently vacant a</li> </ul>	) which can no le ness Partnership ne positions wo ese responsibilit	onger be supporte ps, federal funds a rked to develop a ies will be fulfilled	nd 07-N08027), and 4 n ed by the Alaska Youth I and a small portion of ge nd deliver Alaska high d by current permanent s e administrative support	First initiative eneral funds. emand taff.				
Delete one non-p	ermanent College	on was being funder e Intern position (07- ing format. This po	-N131) and add one	e non-permanent Co	ollege Intern pos administrative	sition (07-IN0900) support to the Job	to align with the new Di Center while acquiring	vision of work				
Delete Federal Re	Dec	ation as the Fund \$ -400.0 400.0	Source is Fully Exp -400.0	<b>bended</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease \$400.0 expended and no	of federal author	ization in the persor t funding is anticipat	ed. Authorization ir	the personal servio	ces line exceed	s the level needed	o Reed Act federal func to fund the staffing pla ing a higher vacancy ra	n for the				
FY2010 Wage and	Health Insurand SalAdj	ce Increases for Ba 439.6	argaining Units wit 439.6	h Existing Agreen	nents 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1049 Trng Bldg		210.3 28.8 187.5 13.0										
The FY2010 wag : \$439.6	le and health insu	irance increases ap	blicable to this comp	ponent								
	Totals	27,846.9	17,461.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	3

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
**	****	******	***** Changes Fre	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	
1002 Fed Rcpts	,	318.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts 1054 Empl Trng		103.4 361.6										
1054 Empl Ting 1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
	Cubtotal	40.072.4	44.005.4	400.7	4 250 5	200 5				404		
	Subtotal	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	
Add 1 long term r	PosAdj ion-permanent A	0.0 dministrative Clerk	0.0 ( III (PCN 07-N08036)	0.0 position in Ancho	0.0 rage to provide a	0.0 administrative supr	0.0 Dort to the Unemplovm	0.0 ent Insurance	0.0	-1	1	
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this	on-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position no	dministrative Clerk on is filled and the eneral Funds. Administrative Clerk rnover and increas ont reconciliations in e status: list position (07-56 eeds to reflect this	III (PCN 07-N08036) incumbent is respon- k III (07-N09004) posi sed workload, failure t n the UI Support Unit 81) is changed from p	position in Ancho sible for daily cleric ition in Juneau to p o hire this position . This position is f part time to a full ti of a supervisory F	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in	administrative supp This position is fun rative support to the ze the Unemploym nemployment Insur to Anchorage and the Anchorage Fie	bort to the Unemploym ded 95% by the Unem le Unemployment Insu ent Insurance (UI) pro	ent Insurance ployment rance Support gram´s ability uditor II. The	0.0		I	
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this transfer and traini 4 Employment Se	on-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position n ng of junior staff ecurity Specialist	dministrative Clerk on is filled and the eneral Funds. Administrative Clerk mover and increas ant reconciliations in e status: list position (07-566 eeds to reflect this to retain auditors a positions (07-5804	<ul> <li>III (PCN 07-N08036)</li> <li>incumbent is responsed workload, failure to the UI Support Unit</li> <li>81) is changed from proceedings. An addition and ensure a pool for</li> </ul>	position in Ancho sible for daily cleric ition in Juneau to p o hire this position . This position is f part time to a full ti of a supervisory F future advancement and 07-5967) were	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in ent opportunities e changed from f	administrative supp This position is fun rative support to the ze the Unemploym nemployment Insur to Anchorage and the Anchorage Fie full time to part time	bort to the Unemploym ded 95% by the Unem e Unemployment Insu ent Insurance (UI) pro- rance federal grant. reclassed to a Field A eld office will assist wit e based on workload a	ent Insurance ployment rance Support gram's ability uditor II. The h knowledge	0.0			
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this transfer and traini 4 Employment Se The positions are 2 Employment Se	ann-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position no ng of junior staff ecurity Specialist funded primarily ecurity Specialist	dministrative Clerk on is filled and the eneral Funds. Administrative Clerl mover and increas ont reconciliations in e status: list position (07-56 eeds to reflect this to retain auditors a positions (07-5804 by Federal grants positions (07-5817	<ul> <li>III (PCN 07-N08036)</li> <li>incumbent is responsional incumbent is responsional incumbent is responsional incumbent is responsional workload, failure to a workload, failure to a the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of the UI Support Unit</li> <li>81) is changed from properties of the term of term of</li></ul>	position in Ancho sible for daily cleric ition in Juneau to p o hire this position . This position is f part time to a full ti of a supervisory F future advanceme and 07-5967) were mount of General changed from part	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in ent opportunities changed from f Funds (5%) assist time to full time	administrative supp This position is fun rative support to th ze the Unemploym nemployment Insur to Anchorage and the Anchorage Fie full time to part time ociated with each p based on workload	bort to the Unemploym ded 95% by the Unem e Unemployment Insu ent Insurance (UI) pro- rance federal grant. reclassed to a Field A eld office will assist wit e based on workload a	ent Insurance ployment rance Support gram's ability uditor II. The h knowledge and job duties.	0.0			
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this transfer and traini 4 Employment Se The positions are 2 Employment Se	ann-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position no ng of junior staff ecurity Specialist funded primarily ecurity Specialist	dministrative Clerk on is filled and the eneral Funds. Administrative Clerl mover and increas ont reconciliations in e status: list position (07-56 eeds to reflect this to retain auditors a positions (07-5804 by Federal grants positions (07-5817	III (PCN 07-N08036) incumbent is respon- k III (07-N09004) posi- sed workload, failure t n the UI Support Unit 81) is changed from p change. An addition and ensure a pool for 4, 07-5820, 07-5824, a (95%) with a small at 7 and 07-5854) were of	position in Ancho sible for daily cleric ition in Juneau to p o hire this position . This position is f part time to a full ti of a supervisory F future advanceme and 07-5967) were mount of General changed from part	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in ent opportunities changed from f Funds (5%) assist time to full time	administrative supp This position is fun rative support to th ze the Unemploym nemployment Insur to Anchorage and the Anchorage Fie full time to part time ociated with each p based on workload	bort to the Unemploym ded 95% by the Unem e Unemployment Insu ent Insurance (UI) pro- rance federal grant. reclassed to a Field A eld office will assist wit e based on workload a position.	ent Insurance ployment rance Support gram's ability uditor II. The h knowledge and job duties.	0.0	160	45	
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this transfer and traini 4 Employment Se The positions are 2 Employment Se funded primarily b	ann-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position no ng of junior staff ecurity Specialist funded primarily ecurity Specialist sy Federal grants Subtotal	dministrative Clerk on is filled and the eneral Funds. Administrative Clerk rnover and increas int reconciliations in e status: list position (07-564 eeds to reflect this to retain auditors a positions (07-5804 by Federal grants positions (07-5817 (95%) with a sma 19,673.1	III (PCN 07-N08036) incumbent is respon- sed workload, failure t n the UI Support Unit 81) is changed from p change. An addition and ensure a pool for 4, 07-5820, 07-5824, a (95%) with a small an 7 and 07-5854) were c II amount of General 14,995.4	tion in Juneau to position in Juneau to position in Juneau to position in this position. This position is for this position is for a supervisory F future advancement of a supervisory F future advancement of General changed from part Funds (5%) associates and 132.7	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in ent opportunities changed from f Funds (5%) assi time to full time ciated with each	administrative supp This position is fun rative support to th ze the Unemploym hemployment Insur to Anchorage and the Anchorage and the Anchorage Fie full time to part time ociated with each p based on workload position.	bort to the Unemployment Insu end 95% by the Unemployment Insu ent Insurance (UI) pro- rance federal grant. reclassed to a Field A eld office will assist wit e based on workload a position. d and job duties. The 0.0	ent Insurance ployment rance Support gram's ability uditor II. The h knowledge and job duties. positions are 0.0		160		
Appeals Unit. Pre Insurance federal Add 1 short term Unit. Due to unar to maintain daily U Change the follow One Employment time status for this transfer and traini 4 Employment Se The positions are 2 Employment Se funded primarily b	ann-permanent A esently this positi grant and 5% G non-permanent A nticipated staff tu JI Benefit payme ring position's tim Security Special s filled position no ng of junior staff ecurity Specialist funded primarily ecurity Specialist sy Federal grants Subtotal	dministrative Clerk on is filled and the eneral Funds. Administrative Clerk rnover and increas int reconciliations in e status: list position (07-564 eeds to reflect this to retain auditors a positions (07-5804 by Federal grants positions (07-5817 (95%) with a sma 19,673.1	III (PCN 07-N08036) incumbent is respon- sed workload, failure t n the UI Support Unit 81) is changed from p change. An addition and ensure a pool for 0, 07-5820, 07-5824, a (95%) with a small an and 07-5854) were o III amount of General 14,995.4	tion in Juneau to position in Juneau to position in Juneau to position in this position. This position is for this position is for a supervisory F future advancement of a supervisory F future advancement of General changed from part Funds (5%) associates and 132.7	rage to provide a cal operations. provide administ would jeopardiz unded by the Ur me, transferred Field Auditor II in ent opportunities changed from f Funds (5%) assi time to full time ciated with each	administrative supp This position is fun rative support to th ze the Unemploym hemployment Insur to Anchorage and the Anchorage and the Anchorage Fie full time to part time ociated with each p based on workload position.	bort to the Unemployment Insu end 95% by the Unemployment Insu ent Insurance (UI) pro- rance federal grant. reclassed to a Field A eld office will assist wit e based on workload a position. d and job duties. The 0.0	ent Insurance ployment rance Support gram's ability uditor II. The h knowledge and job duties. positions are 0.0	0.0	160		

Page 27 of 57

12-14-2008 4:51 PM Released December 15th

Scenario/Change	Trans	nt Security (107 <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
lecord Title	Туре		Services					Benefits				
position is no lon costs allocated to			nt. The position was funder g the position.	ed through a cost	allocation pool i	n the DP compone	nt and removing it will r	educe the				
part time. This p	osition is need	ed in the Juneau	assed to an Employment S Claim Center as the claim al program being activated	ns processing worl	kload has increa	ased due to the Ext	ended Benefit Program					
Adjust Position T					0.0							
Change the follo	PosAdj wing position's t	0.0 ime status:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
both positions we	ere reclassed to	Employment Se	nd 07-5025) are changed ecurity Specialist I. Positio Inemployment Compensat	ons are needed in	the Juneau Clai	im Center as the w						
	ist I. Positions	are needed in the	s (07-5893 and 07-5943) a Juneau Claim Center as eing activated.									
5 Employment S	Security Speciali	st positions (07-5	470, 07-5599, 07-5813, 0	7 5540 and 07 50								
job duties.				17-5542 and 07-58	50) were chang	jed from full time to	part time based on wo	rkload and				
	5	, ,	324, 07-5576 and 07-587		, .	,						
3 Employment S	ecurity Speciali funded 94.2% f	st positions (07-5 ederal and 5.8%		2) were changed	from part time to	o full time based or	n workload and job dutie	es.				
3 Employment S All positions are remaining compo	Security Speciali funded 94.2% f onent positions.	st positions (07-5 ederal and 5.8% to Align with A	324, 07-5576 and 07-587 general funds. The small <b>nticipated Receipts</b>	2) were changed	from part time to	o full time based or from full time to pa	n workload and job dutie	es. upport the	0.0	0	0	
3 Employment S All positions are remaining compo	Security Speciali funded 94.2% f ponent positions. Authorization Dec	st positions (07-5	324, 07-5576 and 07-587 general funds. The small	2) were changed	from part time to	o full time based or	n workload and job dutie	es.	0.0	0	0	0
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding	Security Speciali funded 94.2% f onent positions. Authorization Dec Il authorization i g is anticipated.	st positions (07-5 ederal and 5.8% <b>to Align with A</b> r -443.1 -443.1 n the Unemployn The reduction c	324, 07-5576 and 07-587 general funds. The small <b>nticipated Receipts</b>	2) were changed savings from pos 0.0 onent due to the F rization in the pers	from part time to itions changing f -119.9 Reed Act federal ional services lir	o full time based or from full time to pa 0.0 I fund source being ne exceeds the leve	n workload and job dutie rt time will be used to so 0.0 g fully expended and no	es. upport the 0.0 additional	0.0	0	0	0
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding for the year due	Security Speciali funded 94.2% f onent positions. Authorization Dec Il authorization i g is anticipated. to staff turnove d Health Insura	st positions (07-5 ederal and 5.8% <b>to Align with A</b> i -443.1 -443.1 n the Unemployn The reduction c r and carrying a h	324, 07-5576 and 07-587 general funds. The small nticipated Receipts -323.2 nent Insurance (UI) compo an be absorbed as author nigher vacancy rate, and o or Bargaining Units with	2) were changed savings from pos 0.0 onent due to the F rization in the pers contractual author h Existing Agreer	from part time to itions changing f -119.9 Reed Act federal onal services lir ization also exco nents	o full time based or from full time to pa 0.0 I fund source being te exceeds the leve eeds anticipated et	n workload and job dutie rt time will be used to su 0.0 I fully expended and no el needed to fund the st xpenditures.	es. upport the 0.0 additional affing plan		-	-	
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding for the year due	Security Speciali funded 94.2% f onent positions. Authorization Dec Il authorization i g is anticipated. to staff turnove	st positions (07-5 ederal and 5.8% <b>to Align with A</b> i -443.1 -443.1 n the Unemployn The reduction c r and carrying a h	324, 07-5576 and 07-587 general funds. The small <b>nticipated Receipts</b> -323.2 nent Insurance (UI) compo an be absorbed as author nigher vacancy rate, and o	2) were changed savings from pos 0.0 onent due to the F rization in the pers contractual author	from part time to itions changing f -119.9 Reed Act federal onal services lir ization also exce	o full time based or from full time to pa 0.0 I fund source being ne exceeds the leve	n workload and job dutie rt time will be used to so 0.0 g fully expended and no	es. upport the 0.0 additional	0.0 0.0	0	0 0	
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding for the year due FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	Security Speciali funded 94.2% f onent positions. Authorization Dec Il authorization i g is anticipated. to staff turnove d Health Insura	st positions (07-5 ederal and 5.8% to Align with Au -443.1 -443.1 n the Unemployn The reduction c r and carrying a h ance Increases fo 381.0 343.7 21.8	324, 07-5576 and 07-587 general funds. The small nticipated Receipts -323.2 nent Insurance (UI) compo an be absorbed as author nigher vacancy rate, and o or Bargaining Units with	2) were changed savings from pos 0.0 onent due to the F rization in the pers contractual author h Existing Agreer	from part time to itions changing f -119.9 Reed Act federal onal services lir ization also exco nents	o full time based or from full time to pa 0.0 I fund source being te exceeds the leve eeds anticipated et	n workload and job dutie rt time will be used to su 0.0 I fully expended and no el needed to fund the st xpenditures.	es. upport the 0.0 additional affing plan		-	-	0
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding for the year due FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Security Speciali funded 94.2% f onent positions. Authorization Dec Il authorization i g is anticipated. to staff turnove d Health Insura	st positions (07-5 ederal and 5.8% to Align with An -443.1 -443.1 n the Unemployn The reduction c r and carrying a h ance Increases fo 381.0 343.7 21.8 1.7	324, 07-5576 and 07-587 general funds. The small nticipated Receipts -323.2 nent Insurance (UI) compo an be absorbed as author nigher vacancy rate, and o or Bargaining Units with	2) were changed savings from pos 0.0 onent due to the F rization in the pers contractual author h Existing Agreer	from part time to itions changing f -119.9 Reed Act federal onal services lir ization also exco nents	o full time based or from full time to pa 0.0 I fund source being te exceeds the leve eeds anticipated et	n workload and job dutie rt time will be used to su 0.0 I fully expended and no el needed to fund the st xpenditures.	es. upport the 0.0 additional affing plan		-	-	-
3 Employment S All positions are remaining compo Decrease Federal 1002 Fed Rcpts Decrease federa Reed Act funding for the year due FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	iecurity Speciali funded 94.2% f ponent positions. Authorization Dec al authorization i g is anticipated. to staff turnove d Health Insura SalAdj	st positions (07-5 ederal and 5.8% to Align with Au -443.1 -443.1 n the Unemployn The reduction c r and carrying a h ance Increases fo 381.0 343.7 21.8	324, 07-5576 and 07-587 general funds. The small nticipated Receipts -323.2 nent Insurance (UI) compo an be absorbed as author nigher vacancy rate, and o or Bargaining Units with	2) were changed savings from pos 0.0 onent due to the F rization in the pers contractual author h Existing Agreer	from part time to itions changing f -119.9 Reed Act federal onal services lir ization also exco nents	o full time based or from full time to pa 0.0 I fund source being te exceeds the leve eeds anticipated et	n workload and job dutie rt time will be used to su 0.0 I fully expended and no el needed to fund the st xpenditures.	es. upport the 0.0 additional affing plan		-	-	

RDU:	Employmont	Security (107)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The EV2010 week	and health incu	Ironaa inaraaaaa a	anlianhla ta thia annu	anant								
The FY2010 wage : \$381.0	e and health insu	urance increases a	oplicable to this com	oonent								
	e and health insu	urance increases a	oplicable to this com	ponent								

Component: RDU:		ducation (2403) Security (107)										
	Employment									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fre	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conferen	ce Committee		U									
	ConfCom	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts 1003 G/F Match	,	50.6 07.6										
	Subtotal	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
	***********	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
	************	*****	******** Changes	From FY2009	Managemen	t Plan To FY20	)10 Governor **	*****	*****	**		
To Align Authoriz	zation with Antici	pated Expenditur										
U	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
A line item trans vacancy rate, th needs.	sfer is needed from erefore a line item	the supply line to transfer is needed	the personal services to cover the total per	s line. The Adult E rsonal service cos	Basic Education ts. Supply line a	component has on authorization is ava	ly three staff and ant ilable as it exceeds a	icipates a zero anticipated				
FY2010 Wage an	<b>d Health Insuranc</b> SalAdj	e Increases for E 6.8	Bargaining Units wit	h Existing Agree 0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		1.7 5.1										
	ge and health insu	rance increases a	oplicable to this comp	onent								
: \$6.8												

RDU:	Business Partne									D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	***************************************	*****	**** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*************	*******	*****		
FY2009 Conference	ConfCom	543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	
1004 Gen Fund	3	.2			-	-					-	
1007 I/A Rcpts	540	.4										
ADN 0791015 Oil a	nd Gas Developme	ent Transfer fro	om the Office of the	Governor								
	Atrin	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	
1004 Gen Fund	130	.0										
Resources, \$1,70	nsferred from the Offi 99.8; and Revenue, \$ e originally requested	61,221.0.	-	s are as follows: La	abor and Workfo	orce Development,	\$860.0; Law, \$3,500	0; Natural				
Note. I unus were	e originally requested		ervices.									
	Subtotal	673.6	433.8	95.7	117.3	26.8	0.0	0.0	0.0	4	0	
	Subtotal	075.0										
					Authorized T	o EV2009 Man	agomont Plan **	****	*****	***		
ADN0791032 Trans	*****	*****	******* Changes nticipated Expendit	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	*****	***		
	sfer to Align Autho	rization with A 0.0	nticipated Expendit	From FY2009 aures	-3.5	0.0	0.0	0.0	.0.0	***	0	
This line item tran employee and wa personal services savings as opport	sfer 1 PFT from Bu	rization with A 0.0 sary when a vac op which resulted tion aligns perso reduce expend	******** Changes nticipated Expendit 3.5 cant Program Coordir ed in her placement in	From FY2009 aures 0.0 hator position (PCM in the new job at a zation with anticipa e to absorb the red	-3.5 N 07-4557) was higher step than ated costs. The ' duced funding av	0.0 filled. The appoint was budgeted. T Workforce Investrr railable in the cont <b>n</b>	0.0 ted applicant was alre his caused the need f nent Board will take ad ractual line.	0.0 ady a state or additional Ivantage of			0	I
This line item tran employee and wa personal services savings as opport ADN0791031 Trans	sfer to Align Autho LIT asfer became necess as at an advanced stu- funds. The transact tunities arise and will sfer 1 PFT from Bu Trin	rization with A 0.0 sary when a vac ep which resulte tion aligns perse reduce expend siness Service 0.0	treated Expendit 3.5 cant Program Coordin onal services authoriz ditures where possible to Workforce Invo 0.0	From FY2009 . ures 0.0 nator position (PCI n the new job at a zation with anticipa e to absorb the red estment Board fo 0.0	-3.5 N 07-4557) was higher step than ated costs. The duced funding av or AGIA Program 0.0	0.0 filled. The appoin was budgeted. T Workforce Investrr vailable in the cont <b>n</b> 0.0	0.0 ted applicant was alre his caused the need f nent Board will take ad ractual line. 0.0	0.0 ady a state or additional tvantage of 0.0			0 0	(
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor be classified as an implementation of The position was	sfer to Align Autho LIT asfer became necess is at an advanced sta funds. The transac tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be	rization with A 0.0 sary when a vac ep which resulted tion aligns perse reduce expend siness Service 0.0 n (PCN 07-551 ist and will be th ation strategies e in the Busines	******** Changes nticipated Expendit 3.5 cant Program Coordir ed in her placement in onal services authoriz ditures where possible es to Workforce Invo 0.0 7) from the Business he education skills co embodied in the dep s Services component	From FY2009 ( ourse) 0.0 hator position (PCM in the new job at a zation with anticipa e to absorb the reco estment Board fo 0.0 s Services Compor bordinator for the D bartment's Gasline int and funded by o	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategiour AGIA request	0.0 filled. The appoint was budgeted. T Workforce Investm railable in the cont <b>n</b> 0.0 force Investment E bor and Workforce ic Plan. t. However the de	0.0 ted applicant was alre his caused the need f nent Board will take ad ractual line. 0.0 Board component. The e Development, ensuit partment has determi	0.0 ady a state or additional dvantage of 0.0 e position will ing ned that the	0.0		-	
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor be classified as an implementation of The position was a position is most a	sfer to Align Autho LIT isfer became necess is at an advanced stu- funds. The transac- tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be ppropriately placed i	rization with A 0.0 ary when a vac ep which resulted tion aligns perso reduce expend siness Service 0.0 n (PCN 07-551 ist and will be the ation strategies a in the Busines n the Workforce	******** Changes nticipated Expendit 3.5 cant Program Coordir ed in her placement in onal services authoriz ditures where possible es to Workforce Invo 0.0 7) from the Business he education skills co embodied in the dep s Services component	From FY2009 . 	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategiour AGIA request	0.0 filled. The appoint was budgeted. T Workforce Investm railable in the cont <b>n</b> 0.0 force Investment E bor and Workforce ic Plan. t. However the de	0.0 ted applicant was alre his caused the need f nent Board will take ad ractual line. 0.0 Board component. The e Development, ensu	0.0 ady a state or additional dvantage of 0.0 e position will ing ned that the	0.0		-	
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor be classified as an implementation of The position was a position is most a	sfer to Align Autho LIT isfer became necess is at an advanced stu- funds. The transac- tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be ppropriately placed i	rization with A 0.0 ary when a vac ep which resulted tion aligns perso reduce expend siness Service 0.0 n (PCN 07-551 ist and will be the ation strategies a in the Busines n the Workforce	A strike the second strik	From FY2009 . 	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategiour AGIA request	0.0 filled. The appoint was budgeted. T Workforce Investm railable in the cont <b>n</b> 0.0 force Investment E bor and Workforce ic Plan. t. However the de	0.0 ted applicant was alre his caused the need f nent Board will take ad ractual line. 0.0 Board component. The e Development, ensuit partment has determi	0.0 ady a state or additional dvantage of 0.0 e position will ing ned that the	0.0		-	
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor be classified as an implementation of The position was a position is most a	ster to Align Author LIT asfer became necess as at an advanced ster funds. The transact tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be ppropriately placed is and will be transferr Subtotal	rization with A 0.0 ary when a vac ep which resulted tion aligns perse reduce expend siness Service 0.0 on (PCN 07-551 ist and will be the ation strategies on the Busines in the Busines in the Workforce red into the WIE	Articipated Expendit 3.5 cant Program Coordin dia her placement in onal services authoriz ditures where possible es to Workforce Invo 0.0 7) from the Business he education skills co embodied in the dep s Services component e Investment Board of 8 component to supp	From FY2009 a ourse 0.0 hator position (PCM in the new job at a zation with anticipation to absorb the red estment Board for 0.0 s Services Comport boardinator for the D boartment's Gasline int and funded by of component. Fundition ort this position.	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategi our AGIA request ng for the depart	0.0 filled. The appoint was budgeted. T Workforce Investm vailable in the cont n 0.0 force Investment E bor and Workforce ic Plan. t. However the de tment's AGIA requ 26.8	0.0 ted applicant was alre his caused the need f nent Board will take ac ractual line. 0.0 Board component. Th e Development, ensur partment has determi lest was appropriated 0.0	0.0 ady a state or additional dvantage of 0.0 e position will ing hed that the to the 0.0	0.0	0	0	
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor- be classified as an implementation of The position was a position is most a Governor's Office	sfer to Align Author LIT ster became necess as at an advanced stu- funds. The transac- tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be ppropriately placed i and will be transferr Subtotal	rization with A 0.0 ary when a vac ep which resulted tion aligns perso reduce expend siness Service 0.0 n (PCN 07-551 ist and will be th ation strategies a in the Busines n the Workforce red into the WIE	strikt Changes nticipated Expendit 3.5 cant Program Coordin onal services authorizi litures where possible es to Workforce Invo 0.0 7) from the Business ne education skills co embodied in the dep s Services component e Investment Board of 8 component to supp	From FY2009 . ures 0.0 nator position (PCN n the new job at a zation with anticipa to absorb the red estment Board for 0.0 s Services Compor bordinator for the D bordinator for the D bor	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategiour AGIA request ng for the depart 113.8 Management	0.0 filled. The appoint was budgeted. T Workforce Investm vailable in the cont n 0.0 force Investment E bor and Workforc ic Plan. t. However the de tment's AGIA requ 26.8 t Plan To FY20	0.0 ted applicant was alre his caused the need f nent Board will take ac ractual line. 0.0 Board component. Th e Development, ensur partment has determi lest was appropriated 0.0	0.0 ady a state or additional dvantage of 0.0 e position will ing hed that the to the 0.0	0.0	0	0	
This line item tran employee and wa personal services savings as opport <b>ADN0791031 Trans</b> This change recor- be classified as an implementation of The position was a position is most a Governor's Office	sfer to Align Author LIT ster became necess as at an advanced stu- funds. The transac- tunities arise and will sfer 1 PFT from Bu Trin rd transfers a positio n Education Special f the vocational educ originally going to be ppropriately placed i and will be transferr Subtotal	rization with A 0.0 ary when a vac ep which resulted tion aligns perso reduce expend siness Service 0.0 in (PCN 07-551 ist and will be the ation strategies in the Busines in the Busines in the Workforce red into the WIE 673.6	Articipated Expendit 3.5 ant Program Coordin onal services authorizi ditures where possible as to Workforce Invo 0.0 7) from the Business ne education skills co embodied in the dep s Services component e Investment Board of 8 component to supp 437.3	From FY2009 . ures 0.0 nator position (PCN n the new job at a zation with anticipa to absorb the red estment Board for 0.0 s Services Compor bordinator for the D bordinator for the D bor	-3.5 N 07-4557) was higher step than ated costs. The duced funding av r AGIA Program 0.0 nent to the Work Department of La Training Strategi our AGIA request ng for the depart	0.0 filled. The appoint was budgeted. T Workforce Investm vailable in the cont n 0.0 force Investment E bor and Workforce ic Plan. t. However the de tment's AGIA requ 26.8	0.0 ted applicant was alre his caused the need f nent Board will take ac ractual line. 0.0 Board component. Th e Development, ensur partment has determi lest was appropriated 0.0	0.0 ady a state or additional dvantage of 0.0 e position will ing hed that the to the 0.0	0.0	0	0	

12-14-2008 4:51 PM Released December 15th

cenario/Change	Trans	artnerships (481) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
ecord Title	Туре		Services					Benefits				
an existing Educ	ation Specialist I	I (PCN 07-5517) po	sition and associated	costs. The Educ	ation Specialist v	vill serve as the ed	Program. These funds ucation skills coordinat the department's Gasli	or for the				
standards for Ala successes of the	ska training pro	grams, regularly cor partners in meeting	nmunicate with seco	ndary and postsec ng goals of the Ga	ondary educator sline Training Sti	s and administrato ategic Plan, and w	ortia to establish and in rs regarding the efforts ork with the Departmer	and				
Adjust Authorizat		nticipated Expendit		0.0	4.0		0.0		0.0	0	0	
This change reco absorbed as opp		0.0 rsonal services by \$	4.2 4.2 for increased exp	0.0 penditures due to s	-4.2 step increases.	0.0 The minor reductio	0.0 n in contractual author	0.0 ization will be	0.0	0	0	
Delete One-time G	eneral Funds f	or Gasline Workfor -130.0	rce Development -78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	-130.0	-							-	-	
This transaction of	leletes the one-t	ime General Funds	received in FY09 for	Gasline workforce	development.							
FY2010 Wage and	Health Insurar SalAdj	nce Increases for B 10.8	argaining Units wit 10.8	h Existing Agree	nents 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	,	1.9 8.9										
The FY2010 wag : \$10.8	e and health ins	urance increases ap	oplicable to this comp	ponent								

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
*	*****	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conference												
	ConfCom	36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	
1002 Fed Rcpts	,	280.9										
1004 Gen Fund		323.8										
1007 I/A Rcpts		554.4										
1054 Empl Trng	7,8	982.4										
ADN 0791016 Oil a	and Gas Develop	oment Transfer fro	om the Office of the	Governor								
	Atrin	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	
1004 Gen Fund	Ę	585.0										
<b>T</b> he survey of the t	for many of fore and the e	Office of the Ocean				Development	\$000 0 L \$0 F00					
	nsterred from the 09.8; and Revenu		rnor to state agencies	s are as follows: L	abor and working	prce Development,	\$860.0; Law, \$3,500	0.0; Naturai				
		-, + .,										
	0.14.4.1	00 700 5	0.400.0		4 400 0							
	Subtotal	36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	30	0	
A DN0701021 Tron	********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man			0.0		0	
ADN0791031 Tran	sfer 1 PFT from	Business Service	******* Changes es to Workforce Inve	From FY2009 estment Board fo	Authorized T	o FY2009 Man	agement Plan *	******	******		-	
	sfer 1 PFT from Trout	Business Service	to Workforce Inversion	From FY2009 estment Board fo 0.0	Authorized T or AGIA Program	<b>o FY2009 Man</b> n 0.0	agement Plan *	••••••		***	<b>0</b> 0	
This change reco	sfer 1 PFT from Trout Trout transfers an E	Business Service 0.0 ducation Specialist	******* Changes es to Workforce Inve	From FY2009 estment Board fo 0.0 5517) from the Bu	Authorized T or AGIA Program 0.0 usiness Services	<b>To FY2009 Man</b> n 0.0 Component to the	agement Plan * 0.0 e Workforce Investme	********************** 0.0 ent Board	******	***	-	
This change reco component. The vocational educa	sfer 1 PFT from Trout ord transfers an E Education Specia tion strategies em	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa	tor skills coordinator for true to the state of the state	From FY2009 estment Board fo 0.0 5517) from the Bu or the Department	Authorized T or AGIA Program 0.0 usiness Services of Labor and W	o FY2009 Man n 0.0 Component to the orkforce Developn	agement Plan * 0.0 e Workforce Investme nent, ensuring impler	0.0 ent Board nentation of the	******	***	-	
This change reco component. The vocational educa	sfer 1 PFT from Trout ord transfers an E Education Specia tion strategies em	Business Service 0.0 ducation Specialist alist is the educatio	tor skills coordinator for true to the state of the state	From FY2009 estment Board fo 0.0 5517) from the Bu or the Department	Authorized T or AGIA Program 0.0 usiness Services of Labor and W	o FY2009 Man n 0.0 Component to the orkforce Developn	agement Plan * 0.0 e Workforce Investme nent, ensuring impler	0.0 ent Board nentation of the	******	***	-	
This change reco component. The vocational educa appropriately place	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Boo	the set of	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The department	to FY2009 Man n 0.0 Component to the orkforce Developm ent has determined	agement Plan * 0.0 e Workforce Investme nent, ensuring impler	0.0 ent Board nentation of the	******	***	-	
This change reco component. The vocational educa appropriately place	ster 1 PFT from Trout ord transfers an E e Education Specia- tion strategies em ced in the Workfo	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Boo Position to Worke	to Workforce Inve 0.0 t II position (PCN 07- on skills coordinator fo rtment's Gasline Train ard component. ers' Compensation f	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme rechnology Sup	To FY2009 Man n 0.0 Component to the orkforce Developm ent has determined	agement Plan * 0.0 Workforce Investme hent, ensuring impler I that the position is r	0.0 ent Board nentation of the nost	0.0	-1	0	
This change reco component. The vocational educa appropriately plac ADN0791021 Tran	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Boo Position to Worke 0.0	treatment of the second	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme Technology Sup 0.0	To FY2009 Man 0.0 Component to the orkforce Developm ent has determined port 0.0	agement Plan * 0.0 Workforce Investme hent, ensuring impler I that the position is n 0.0	0.0 ent Board nentation of the nost 0.0	******	***	-	
This change reco component. The vocational educa appropriately plac ADN0791021 Tran Transfer 1 PFT p	state of the second state	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bos Position to Worke 0.0 5527) from the Bus	treatment of the services services to Workforce Inverses to Workforce Inverses to Workforce Inverses to Workforce Inverses Services component of the	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 ponent to the Worl	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme rechnology Sup 0.0 kers' Compensat	o FY2009 Man n 0.0 Component to the orkforce Developm ent has determined port 0.0	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte	0.0 ent Board nentation of the nost 0.0 rchange (EDI)	0.0	-1	0	
This change reco component. The vocational educa appropriately plac ADN0791021 Tran Transfer 1 PFT p and Information	state of the second state	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bos Position to Worke 0.0 5527) from the Bus	treatment of the second	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 ponent to the Worl	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme rechnology Sup 0.0 kers' Compensat	o FY2009 Man n 0.0 Component to the orkforce Developm ent has determined port 0.0	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte	0.0 ent Board nentation of the nost 0.0 rchange (EDI)	0.0	-1	0	
This change reco component. The vocational educar appropriately place ADN0791021 Tran Transfer 1 PFT p and Information 7 project.	ster 1 PFT from Trout ord transfers an E E Education Specia tion strategies em ced in the Workfo asfer 1 Full Time Trout oosition (PCN 07-4 Technology (IT) S	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bod Position to Worka 0.0 5527) from the Bus upport. This positio	<ul> <li>the set of Workforce Inversion (PCN 07-100)</li> <li>t II position (P</li></ul>	From FY2009 estment Board fo 0.0 5517) from the Bu or the Department ning Strategic Plan for Information T 0.0 bonent to the Worl t to the Program	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The department rechnology Sup 0.0 kers' Compensat Coordinator and	o FY2009 Man n 0.0 Component to the orkforce Developm ent has determined port 0.0 tion component for Division staff for IT	agement Plan * 0.0 Workforce Investme ent, ensuring impler I that the position is r 0.0 Electronic Data Inte projects to include t	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital	0.0	-1	0	
This change reco component. The vocational educal appropriately place ADN0791021 Tran Transfer 1 PFT p and Information 7 project. The EDI capital p	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bod Position to Worka 0.0 5527) from the Bus upport. This positio	******** Changes o.0 to Workforce Inversion 0.0 t II position (PCN 07-4) to n skills coordinator for urtment's Gasline Trainard component. ers' Compensation for 0.0 siness Services componential provide support I of First Reports of Ir	From FY2009 estment Board fo 0.0 5517) from the Bu or the Department ning Strategic Plan for Information T 0.0 bonent to the Worl t to the Program	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury	o FY2009 Man n 0.0 Component to the orkforce Development has determined port 0.0 tion component for Division staff for IT y from insurance c	agement Plan * 0.0 Workforce Investment, ensuring implem that the position is r 0.0 Electronic Data Inte projects to include to ompanies across the	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for	0.0	-1	0	
This change reco component. The vocational educal appropriately place ADN0791021 Tran Transfer 1 PFT p and Information 7 project. The EDI capital p workplace injurie:	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bod Position to Worke 0.0 5527) from the Bus upport. This positio electronic submittal or quicker turn-arol	******** Changes o.0 0.0 t II position (PCN 07-4 on skills coordinator for urtment's Gasline Train ard component. ers' Compensation f 0.0 siness Services component will provide support on will provide support I of First Reports of Ir und on Workers' Component	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 ponent to the Worl rt to the Program hjury and Second npensation claims	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury for injured work	To FY2009 Man 0.0 Component to the orkforce Development has determined port 0.0 tion component for Division staff for IT y from insurance c ers in Alaska. The	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte projects to include f ompanies across the Project Assistant wi	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for II be assigned	0.0	-1	0	
This change reco component. The vocational educal appropriately place <b>ADN0791021 Tran</b> Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuried the task of testing	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Bod Position to Worke 0.0 5527) from the Bus upport. This positio electronic submitta or quicker turn-aroustem and the Fishe	******** Changes o.0 0.0 t II position (PCN 07-1 on skills coordinator for intment's Gasline Train ard component. ers' Compensation f 0.0 siness Services compon will provide suppor I of First Reports of Ir und on Workers' Com- irman's Fund and Sec	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 ponent to the Worl t to the Program hjury and Second npensation claims cond Injury Fund o	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link	o FY2009 Man 0.0 Component to the orkforce Development has determined port 0.0 ion component for Division staff for IT y from insurance constraint y from insurance constraint s to the EDI system	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte projects to include to empanies across the Project Assistant wi m, updating of Divisio	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for II be assigned on websites, and	0.0	-1	0	
This change reco component. The vocational educat appropriately place ADN0791021 Tran Transfer 1 PFT p and Information 7 project. The EDI capital p workplace injuries the task of testing other projects relation	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Box <b>Position to Worke</b> 0.0 5527) from the Bus upport. This positio electronic submitta or quicker turn-arou stem and the Fishe Compensation. This	******* Changes o.0 0.0 t II position (PCN 07-1 on skills coordinator for intment's Gasline Train ard component. ers' Compensation f 0.0 siness Services compon will provide suppor I of First Reports of Ir und on Workers' Com- irman's Fund and Sec s will decrease our te	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 bonent to the Worl t to the Program hjury and Second npensation claims cond Injury Fund c sting requirement	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link s for the overbury	o FY2009 Man 0.0 Component to the orkforce Development has determined port 0.0 ion component for Division staff for IT y from insurance constraint y from insurance constraint s to the EDI system	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte projects to include to empanies across the Project Assistant wi m, updating of Divisio	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for II be assigned on websites, and	0.0	-1	0	
This change reco component. The vocational educat appropriately place ADN0791021 Tran Transfer 1 PFT p and Information 7 project. The EDI capital p workplace injuries the task of testing other projects rela	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Box <b>Position to Worke</b> 0.0 5527) from the Bus upport. This positio electronic submitta or quicker turn-arou stem and the Fishe Compensation. This	******** Changes o.0 0.0 t II position (PCN 07-1 on skills coordinator for intment's Gasline Train ard component. ers' Compensation f 0.0 siness Services compon will provide suppor I of First Reports of Ir und on Workers' Com- irman's Fund and Sec	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 bonent to the Worl t to the Program hjury and Second npensation claims cond Injury Fund c sting requirement	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link s for the overbury	o FY2009 Man 0.0 Component to the orkforce Development has determined port 0.0 ion component for Division staff for IT y from insurance constraint y from insurance constraint s to the EDI system	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte projects to include to empanies across the Project Assistant wi m, updating of Divisio	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for II be assigned on websites, and	0.0	-1	0	
This change reco component. The vocational educar appropriately place <b>ADN0791021 Tran</b> Transfer 1 PFT p and Information T project. The EDI capital p workplace injuries the task of testing other projects rela- timetables to be I	**************************************	Business Service 0.0 ducation Specialist alist is the educatio bodied in the depa rce Investment Boo Position to Worke 0.0 5527) from the Bus upport. This positio electronic submittal or quicker turn-arous stem and the Fishe Compensation. This ject is currently bel	******* Changes o.0 0.0 t II position (PCN 07-1 on skills coordinator for intment's Gasline Train ard component. ers' Compensation f 0.0 siness Services compon will provide suppor I of First Reports of Ir und on Workers' Com- irman's Fund and Sec s will decrease our te	From FY2009 estment Board fo 0.0 5517) from the Bu for the Department ning Strategic Plan for Information T 0.0 bonent to the Worl rt to the Program nipensation claims cond Injury Fund of sting requirement of the Program	Authorized T or AGIA Program 0.0 usiness Services of Labor and W n. The departme <b>rechnology Sup</b> 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link s for the overbury ver a year.	o FY2009 Man 0.0 Component to the orkforce Developm ent has determined port 0.0 tion component for Division staff for IT y from insurance c ers in Alaska. The s to the EDI system dened Analyst Pro	agement Plan * 0.0 Workforce Investment, ensuring impler I that the position is r 0.0 Electronic Data Inte F projects to include to e Project Assistant wit m, updating of Divisio grammers and allow	0.0 ent Board nentation of the nost 0.0 rchange (EDI) the EDI capital e country for II be assigned on websites, and for vendor	0.0	-1	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
replacement of a	dvanced step em	ployees with new	lower paid staff.									
	Subtotal	36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	28	0	
	**********	*****	********* Changes	From FY2009	Management	Plan To FY20	10 Governor ****	************	******	*		
Adjust Authorizat				27.8	- 51.1	21.1	0.0	0.0	0.0	0	0	(
positions accord	justment is a resu	It of the inclusion	of funding for Technic kload. In addition, the	al Vocational Edu	cation Program	activities which cau	used a redistribution of ns and retirements wh	costs for	0.0	0	0	
The line item inc	reases are anticip	ated to be used a	s follows:									
Travel \$27.8, thi	s increase will be	used to pay for in	creased travel related	to meetings, techr	nical assistance	o grantees, and m	onitoring activities.					
	ds for Gasline Re	elated Activity fo	r Apprenticeships an	d Regional Train	ing Centers	, presentation mate	erials, computers, print	ers, etc.			0	
1004 Gen Fund	Inc	585.0 585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	(
This transaction provide training a	reestablishes prev and related instruct	585.0 <i>v</i> iously deleted on ction to at least 70	e-time funds received apprentices at Region	in FY09 as part of nal Training Cente	the department' rs for Gasline re	s Gasline Training lated occupations	0.0 Program. This increm (\$180.1) and fund coop 125 workers (\$321.7).	ent will	0.0	0	0	(
This transaction provide training a training agreeme	reestablishes prev and related instruc- ents with business ersonal services,	585.0 viously deleted on ction to at least 70 and industry for	e-time funds received apprentices at Region registered apprentices	in FY09 as part of nal Training Cente and structured or	the department' rs for Gasline re -the-job training	s Gasline Training lated occupations for approximately	Program. This increm (\$180.1) and fund coop	ent will erative	0.0	0	0	(
This transaction provide training a training agreeme The requested p development of t	reestablishes prev and related instruc- ints with business ersonal services, his project. General Funds fo	585.0 viously deleted on ction to at least 70 and industry for travel, contractual or Gasline Workfo	e-time funds received apprentices at Region registered apprentices I, and supplies funding orce Development	in FY09 as part of nal Training Cente and structured or will be used to fu	the department' rs for Gasline re -the-job training nd Division of Bu	s Gasline Training lated occupations for approximately isiness Partnership	Program. This increm (\$180.1) and fund coop 125 workers (\$321.7). os staff assigned to ass	ent will erative ist in		-		
This transaction provide training a training agreeme The requested p development of t	reestablishes prev and related instruc- ents with business ersonal services, his project. General Funds fo OTI	585.0 viously deleted on ction to at least 70 and industry for travel, contractual	e-time funds received apprentices at Region registered apprentices I, and supplies funding	in FY09 as part of nal Training Cente and structured or	the department' rs for Gasline re -the-job training	s Gasline Training lated occupations for approximately	Program. This increm (\$180.1) and fund coop 125 workers (\$321.7).	ent will erative	0.0	0	0	C
This transaction provide training a training agreeme The requested p development of t <b>Delete One-time (</b> 1004 Gen Fund This transaction	reestablishes prev and related instruc- ents with business ersonal services, his project. General Funds fo OTI -5 deletes one-time f	585.0 viously deleted on ction to at least 70 and industry for travel, contractual <b>or Gasline Workf</b> -585.0 585.0 funding received i	e-time funds received apprentices at Region registered apprentices I, and supplies funding <b>prce Development</b> 0.0	in FY09 as part of hal Training Cente and structured or will be used to fu 0.0 department's Gasl	the department' rs for Gasline re I-the-job training nd Division of Bu 0.0 ine Training Pro	s Gasline Training lated occupations for approximately isiness Partnership 0.0 gram. Funding wa	Program. This increm (\$180.1) and fund coop 125 workers (\$321.7). os staff assigned to ass 0.0 s provided for apprenti	ent will erative ist in -585.0		-		
This transaction provide training a training agreeme The requested p development of t <b>Delete One-time (</b> 1004 Gen Fund This transaction regional training	reestablishes prev and related instruc- ents with business ersonal services, his project. General Funds fo OTI -5 deletes one-time for centers and coop	585.0 viously deleted on ction to at least 70 and industry for travel, contractual or <b>Gasline Workf</b> -585.0 585.0 funding received i erative agreemen	e-time funds received apprentices at Region registered apprentices I, and supplies funding orce Development 0.0 n FY09 as part of the	in FY09 as part of hal Training Cente and structured or will be used to fur 0.0 department's Gasl ndustry for registe	the department' rs for Gasline re I-the-job training nd Division of Bu 0.0 ine Training Pro red apprentices	s Gasline Training lated occupations for approximately usiness Partnership 0.0 gram. Funding wa and on-the-job trai	Program. This increm (\$180.1) and fund coop 125 workers (\$321.7). os staff assigned to ass 0.0 s provided for apprenti ning.	ent will erative ist in -585.0		-		

12-14-2008 4:51 PM Released December 15th

										P		
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
costs in FY 10. T	he current autho	rization is \$8,344.0	. An increment of \$57	75.1 is needed to fu	ully obligate the	available funds for	able for grants and adr workforce training. Th in skilled occupations.	he funds will				
Add Technical Vo			ing to Support Adn									
	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		128.5										
comply with the r organizations rec and Analysis sec Chapter 47 and a	equirements of C eiving TVEP fun tion of the Depa assemble the an	ng issuing grant ag Chapter 47, SLA 08. ding to the Alaska le rtment. In addition to nual report. The ad	reements, annual bu Chapter 47 require egislature. To meet t the division will collect	s the department to the performance re ct the information fr	echnical assistant o submit an ann porting requirent om TVEP recipi	ual report on the e nents the division v ients for the custor	nce monitoring as requised expenditures and perfori vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of				
comply with the ro organizations rec and Analysis sec Chapter 47 and a used to support th	equirements of C eiving TVEP fun tion of the Depar assemble the and he TVEP activitie Health Insuran	ng issuing grant ag Chapter 47, SLA 08. ding to the Alaska le rtment. In addition the nual report. The ad s. ce Increases for B	reements, annual bu Chapter 47 require: egislature. To meet the division will collect dition of this authoriz eargaining Units wit	s the department to the performance re ct the information fr ation is necessary <b>h Existing Agreen</b>	echnical assista o submit an anni porting requiren om TVEP recipi as other compo nents	nce, and performa ual report on the e nents the division v ients for the custor onent fund sources	nce monitoring as requisive expenditures and perforic vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of cannot be		0	0	
comply with the ro organizations rec and Analysis sec Chapter 47 and a used to support th Y2010 Wage and	equirements of 0 eiving TVEP fun tion of the Depar assemble the and ne TVEP activitie	ng issuing grant agi Chapter 47, SLA 08. ding to the Alaska le rtment. In addition t nual report. The ad es. <b>ce Increases for B</b> 60.4	reements, annual bu Chapter 47 require: egislature. To meet t the division will collec dition of this authoriz	s the department to the performance re ct the information fr ation is necessary	echnical assista o submit an anni porting requiren om TVEP recipi as other compo	nce, and performa ual report on the e nents the division v ients for the custor	nce monitoring as requisive rependitures and perfori vill use the services of oner satisfaction require	uired to mance of all the Research ments of	0.0	0	0	(
comply with the morganizations rec and Analysis sec Chapter 47 and a used to support the FY2010 Wage and 1002 Fed Rcpts	equirements of C eiving TVEP fun tion of the Depar assemble the and he TVEP activitie Health Insuran	ng issuing grant agi Chapter 47, SLA 08, ding to the Alaska le rtment. In addition t nual report. The ad es. <b>ce Increases for B</b> 60.4 44.3	reements, annual bu Chapter 47 require: egislature. To meet the division will collect dition of this authoriz eargaining Units wit	s the department to the performance re ct the information fr ation is necessary <b>h Existing Agreen</b>	echnical assista o submit an anni porting requiren om TVEP recipi as other compo nents	nce, and performa ual report on the e nents the division v ients for the custor onent fund sources	nce monitoring as requisive expenditures and perforic vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of cannot be	0.0	0	0	(
comply with the n organizations rec and Analysis sec Chapter 47 and a used to support th <b>FY2010 Wage and</b> 1002 Fed Rcpts 1004 Gen Fund	equirements of C eiving TVEP fun tion of the Depar assemble the and he TVEP activitie Health Insuran	ng issuing grant agi Chapter 47, SLA 08, ding to the Alaska le rtment. In addition t nual report. The ad es. <b>ce Increases for B</b> 60.4 44.3 5.5	reements, annual bu Chapter 47 require: egislature. To meet the division will collect dition of this authoriz eargaining Units wit	s the department to the performance re ct the information fr ation is necessary <b>h Existing Agreen</b>	echnical assista o submit an anni porting requiren om TVEP recipi as other compo nents	nce, and performa ual report on the e nents the division v ients for the custor onent fund sources	nce monitoring as requisive expenditures and perforic vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of cannot be	0.0	0	0	
comply with the morganizations rec and Analysis sec Chapter 47 and a used to support the FY2010 Wage and 1002 Fed Rcpts	equirements of C eiving TVEP fun tion of the Depar assemble the and he TVEP activitie Health Insuran	ng issuing grant agi Chapter 47, SLA 08, ding to the Alaska le rtment. In addition t nual report. The ad es. <b>ce Increases for B</b> 60.4 44.3	reements, annual bu Chapter 47 require: egislature. To meet the division will collect dition of this authoriz eargaining Units wit	s the department to the performance re ct the information fr ation is necessary <b>h Existing Agreen</b>	echnical assista o submit an anni porting requiren om TVEP recipi as other compo nents	nce, and performa ual report on the e nents the division v ients for the custor onent fund sources	nce monitoring as requisive expenditures and perforic vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of cannot be	0.0	0	0	(
comply with the morganizations rec and Analysis sec Chapter 47 and a used to support the FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1054 Empl Tmg	equirements of C eiving TVEP fun tion of the Depar assemble the ann he TVEP activitie <b>Health Insuran</b> SalAdj	ng issuing grant ag Chapter 47, SLA 08. ding to the Alaska le rtment. In addition the nual report. The ad es. <b>ce Increases for B</b> 60.4 44.3 5.5 10.6	reements, annual bu Chapter 47 require: egislature. To meet the division will collect dition of this authoriz eargaining Units wit	s the department to the performance re ct the information fr ation is necessary <b>th Existing Agreen</b> 0.0	echnical assista o submit an anni porting requiren om TVEP recipi as other compo nents	nce, and performa ual report on the e nents the division v ients for the custor onent fund sources	nce monitoring as requisive expenditures and perforic vill use the services of ner satisfaction require such as federal grants	uired to mance of all the Research ments of cannot be	0.0	0	0	

Scenario/Change Record Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	*************	***********	******	Changes Fi	rom FY2009 Co	nference Con	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference													
	ConfCom	10,01	3.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	
1002 Fed Rcpts		450.0											
1004 Gen Fund		4,783.2											
1007 I/A Rcpts		791.5											
1151 VoTech Ed		1,417.2 2,571.2											
1156 Rcpt Svcs		2,371.2											
ADN 0791004 Tech	hnical and Vo	cational Edu	cation Prog	ram CH 47 SL/	A 2008 (HB2). Sec.	71 Ch 29 SLA	2008 P226 L29 (S	B221)					
	OthApr		8.8	0.0	0.0	0.0	0.0	, 0.0	188.8	0.0	0	0	
1151 VoTech Ed	•	188.8											
Implementation o	f the fiscal not	e for Ch 47 S	LA 2008 - Ur	nemp contribution	ons for the Alaska T	Technical and Vo	ocational Education	n Pgm (HB2).					
ADN 0791005 FY0					ployees - Sec 25 (				0.0	0.0	0	0	
	SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		3.3											
This change reco	nd adds an ad	ditional 1% w	ano increase	for EV09 appli	cable to this compo	nent \$3.3							
This change reco			age morease			μισπι. φ <b>0</b> .0							
ADN 0791017 Cori	rect Error of L	ine Item Use	ed on the Fis	scal Note for C	CH 47, SLA 2008 (H	IB 2)							
	LIT		0.0	0.0	0.0	, 50.0	138.8	0.0	-188.8	0.0	0	0	
This transaction of	corrects an err	or of the line i	item used on	the Fiscal Note	e for the Technical a	and Vocational E	Education Program	(TVEP) legislation C	h 47, SLA				
								stribution of the receip					
	0			0 0		0							
								EP funds to support tr					
								<ol><li>B) line items to offset t</li></ol>					
								dents. Increased shi	pping charges				
due to rising fuel	costs have aff	ected virtually	all purchase	s for AVIEC ar	nd the contractual fu	unds will help to	absorb the increas	se.					
FY2009 Fuel/Utility	Cost Increas	e Funding F	Distribution f	rom the Office	of the Governor								
	Atrin		3.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	103.6	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	
		105.0											
Pursuant to sec.	19(a) - (d), ch.	27. SLA 200	8. pages 75	- 78. \$44 millior	n is distributed to st	ate agencies fro	m the Office of the	e Governor to offset t	he increased				
costs for fuel and	utilities. Per t	he Departme	nt of Revenu	e, the fiscal yea	ar-to-date average p	orice of Alaska N	lorth Slope crude a	as of August 1, 2008,	was \$133.32				
per barrel, which	is \$50.28 (60.	6%) above D	OR's Spring 2	2008 FY2009 fo	precast amount of \$	83.04.		<b>0</b>					
	· · · · ·		a aa fallawa										
The amounts tran						······································		103.6; DMVA, \$960.1					

Component: RDU:		onal Technical tnerships (481)	Center (2686)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5
	************	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan	******	*******	***		
	Totals	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		Ŭ									
	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	
1007 I/A Rcpts	1,2	42.2										
1061 CIP Rcpts	3	08.6										
ADN 0791006 EV0	0 Wade Increase	for Labor Trade	es & Crafts Unit Em	nlovees - Sec 25	CH 20 SI A 200	8 D 108 I 28 (SB2	21)					
ADN 0/31000110	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Call (a)	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	0	
1061 CIP Rcpts		2.3										
This shares used				achla ta thia aonan	an anti (17 0							
This change reco	ord adds an additid	onal 1% wage inc	rease for FY09 appli	cable to this comp	onent: \$7.3							
	Subtotal	1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	
	************	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	***************	***************	***		

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services			••••••••	Capital Canaj	Benefits				
*	******	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*************	*****	*****		
FY2009 Conference			•									
	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	
1004 Gen Fund		600.0										
1151 VoTech Ed	1	708.6										
ADN 0701007 Too	hnical and Voc	ational Education	Program CH 47 SLA	1 2008 (HB2) Soc	71 Ch 20 SI A	2008 8226 1 20 /5	P221)					
ADN 0/9100/ Tec	OthApr		0.0	0.0	0.0	2006 F220 L29 (3 0.0	0.0	141.6	0.0	0	0	
	OunApi	141.0	0.0	0.0	0.0	0.0	0.0	141.0	0.0	0	0	
1151 VoTech Ed	4	141 6										
1151 VoTech Ed	1	141.6										
	-		8 - Unemp contributio	ons for the Alaska	Technical and V	ocational Education	n Pgm (HB2).					
	-		8 - Unemp contributio	ons for the Alaska	Technical and V	ocational Education	n Pgm (HB2).					
	of the fiscal note	e for Ch 47 SLA 200	•				0 ( )	1 450 2	0.0	0	0	
	-		8 - Unemp contributio	ons for the Alaska	Technical and V	ocational Education	n Pgm (HB2). 0.0	1,450.2	0.0	0	0	
	of the fiscal note	e for Ch 47 SLA 200	0.0	0.0	0.0		0.0	,	0.0	•	0	
	of the fiscal note	for Ch 47 SLA 200 <b>1,450.2</b>	0.0	0.0 From FY2009	0.0 Authorized 1	0.0	0.0 agement Plan **	*******		•	0	
	of the fiscal note	for Ch 47 SLA 200 1,450.2	0.0	0.0	0.0	0.0	0.0	,		•	0	
	of the fiscal note Subtotal ************************************	for Ch 47 SLA 200 <b>1,450.2</b>	0.0 ******** Changes 0.0	0.0 From FY2009 0.0	0.0 Authorized 1 0.0	0.0 <sup>-</sup> o FY2009 Man 0.0	0.0 agement Plan ** 0.0	1,450.2	****	*** 0	0	
	of the fiscal note Subtotal ************************************	e for Ch 47 SLA 200 1,450.2 1,450.2	0.0 ******** Changes 0.0	0.0 From FY2009 0.0	0.0 Authorized 1 0.0	0.0 <sup>-</sup> o FY2009 Man	0.0 agement Plan ** 0.0	1,450.2	0.0	*** 0	0	
	of the fiscal note Subtotal ************************************	e for Ch 47 SLA 200 1,450.2 1,450.2	0.0 ******** Changes 0.0	0.0 From FY2009 0.0	0.0 Authorized 1 0.0	0.0 <sup>-</sup> o FY2009 Man 0.0	0.0 agement Plan ** 0.0	1,450.2	0.0	*** 0	0	

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
**:	****	*****	***** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*************	*****	*****		
FY2009 Conference										-		
	ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	
1004 Gen Fund 1151 VoTech Ed	195. 257.											
ADN 0791008 Tech	nical and Vocation	al Education	Program CH 47 SLA	2008 (HB2), Sec	. 71 Ch 29 SLA	2008 P226 L29 (S	B221)					
	OthApr	25.7	0.0	0.0	0.0	0.0	, 0.0	25.7	0.0	0	0	
1151 VoTech Ed	25.	7										
	Subtotal	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	
	Juniolai	710.7	0.0	0.0	0.0	0.0	0.0	470.4	0.0	v	v	
	*****	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	**************	********************	***		
	Subtotal	478.4	******** Changes 0.0	From FY2009 0.0	Authorized T	o FY2009 Man	agement Plan * 0.0	478.4	0.0	•*** 0	0	
		478.4	0.0	0.0	0.0	0.0		478.4		0	0	
Add General Funds	Subtotal	478.4	0.0	0.0 s From FY2009	0.0 Managemen			478.4	0.0	0	0	
	Subtotal ************************************	<b>478.4</b> <b>Iska Vocation</b> 195.0	0.0 ********* Changes	0.0 s From FY2009	0.0 Managemen	0.0		478.4	0.0	0	<b>0</b> 0	
Add General Funds	Subtotal	<b>478.4</b> <b>Iska Vocation</b> 195.0	0.0 ********* Changes	0.0 From FY2009 enter Operations	0.0 Managemen	0.0 t Plan To FY20	0.0 10 Governor **	478.4	0.0	0	·	(
1004 Gen Fund This transaction re (SAVEC) operation	Subtotal ************************************	478.4 aska Vocation 195.0 0 e funds receive present approx	0.0 ********* Changes	0.0 S From FY2009 enter Operations 0.0 in General Funds	0.0 Managemen 0.0 provided for Sou	0.0 t Plan To FY20 0.0 uthwest Alaska Voo	0.0 010 Governor ** 0.0 xational and Educatio	<b>478.4</b>	0.0	0	·	
1004 Gen Fund This transaction re (SAVEC) operation with a significant c	Subtotal ************************************	478.4 aska Vocation 195.0 0 e funds receive oresent approx operations ar priation for Se	0.0 ********* Changes hal and Education Co 0.0 ed in FY09 of \$195.0 kimately one quarter of hd maintain services. outhwest Alaska Vo	0.0 From FY2009 enter Operations 0.0 in General Funds f the current SAVE cational and Edu	0.0 Management 0.0 provided for Sou EC annual opera cation Center C	0.0 t Plan To FY20 0.0 hthwest Alaska Voo ting budget, loss o Operations	0.0 10 Governor ** 0.0 cational and Education f the funds would pre-	478.4 195.0 In Center esent SAVEC	<b>0.0</b>	0	0	
1004 Gen Fund This transaction re (SAVEC) operation with a significant c	Subtotal ************************************	478.4 aska Vocation 195.0 0 e funds receive oresent approx operations ar priation for Se -195.0	0.0 ********* Changes hal and Education Co 0.0 ed in FY09 of \$195.0 kimately one quarter of hd maintain services.	0.0 From FY2009 enter Operations 0.0 in General Funds f the current SAVE	0.0 Management 0.0 provided for Sou EC annual opera	0.0 t Plan To FY20 0.0 nthwest Alaska Voo ting budget, loss o	0.0 010 Governor ** 0.0 xational and Educatio	<b>478.4</b>	0.0	<b>0</b> **	·	
1004 Gen Fund This transaction re (SAVEC) operation with a significant of <b>Delete One-time Ge</b> 1004 Gen Fund This transaction de operations. These	Subtotal ************************************	478.4 aska Vocation 195.0 0 e funds receive resent approx operations ar priation for Se -195.0 0 (09 appropriati proximately or	0.0 ********* Changes hal and Education C 0.0 ed in FY09 of \$195.0 id maintain services. outhwest Alaska Vo 0.0 ion of \$195.0 in Gene he quarter of the curre	0.0 From FY2009 enter Operations 0.0 in General Funds f the current SAVE cational and Edu 0.0 ral Funds provided	0.0 Management 0.0 provided for Sou EC annual opera cation Center C 0.0	0.0 t Plan To FY20 0.0 uthwest Alaska Voo ting budget, loss o Operations 0.0	0.0     0.0     0.0     cational and Educatio     f the funds would pre     0.0     0.0     and Education Cente	478.4 195.0 In Center Issent SAVEC -195.0	<b>0.0</b>	<b>0</b> **	0	

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	*****	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference	e Committee		•									
	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	
1151 VoTech Ed	25	7.7										
ADN 0791009 Tecl	nnical and Vocatio	nal Education F	Program CH 47 SLA	2008 (HB2). Sec	. 71 Ch 29 SLA	2008 P226 L29 (S	B221)					
		592.5	0.0	0.0	0.0	0.0	, 0.0	592.5	0.0	0	0	
	OthApr	<u>592.5</u>	0.0	0.0	0.0	0.0						
1151 VoTech Ed	59	2.5						001.0		Ū	Ū	
	59	2.5	3 - Unemp contribution					850.2	0.0	0	0	
	59 f the fiscal note for	2.5 Ch 47 SLA 2008 <b>850.2</b>	3 - Unemp contribution 0.0	ns for the Alaska	Technical and Vo	ocational Education	n Pgm (HB2). <b>0.0</b>	850.2		0		
	f the fiscal note for Subtotal	2.5 Ch 47 SLA 2008 <b>850.2</b>	3 - Unemp contribution 0.0	ns for the Alaska	Technical and Vo	ocational Education	n Pgm (HB2). <b>0.0</b>	850.2	0.0	0		
	f the fiscal note for Subtotal	2.5 Ch 47 SLA 2008 850.2 850.2	3 - Unemp contribution 0.0 ******** Changes 0.0	ns for the Alaska 0.0 From FY2009 0.0	Technical and Vo 0.0 Authorized T 0.0	ocational Education 0.0 To FY2009 Man	n Pgm (HB2). 0.0 agement Plan ** 0.0	850.2	0.0	0	0	(

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	******	*****	***** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference	e Committee ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	
1004 Gen Fund	40	0.0										
ADN 0791010 Tecl			Program CH 47 SLA	<b>2008 (HB2), Sec</b> .	. 71 Ch 29 SLA	2008 P226 L29 (S	<b>B221)</b> 0.0	283.4	0.0	0	0	(
	OthApr	283.4										
1151 VoTech Ed	-	283.4 3.4								-		
	28	3.4	3 - Unemp contributio				n Pgm (HB2). <b>0.0</b>	683.4	0.0	0	0	
	28 f the fiscal note for	3.4 Ch 47 SLA 2008 683.4	3 - Unemp contributio	ons for the Alaska <sup>-</sup>	Technical and Vo	ocational Education	0.0	683.4	0.0	•	0	
	28 f the fiscal note for Subtotal	3.4 Ch 47 SLA 2008 683.4	3 - Unemp contributio	ons for the Alaska <sup>-</sup>	Technical and Vo	ocational Education	0.0	683.4		•	0	
	28 f the fiscal note for Subtotal ************************************	3.4 Ch 47 SLA 2008 683.4	0.0 ******** Changes 0.0	ons for the Alaska 0.0 From FY2009 0.0	Technical and Vo 0.0 Authorized T 0.0	ocational Education 0.0 To FY2009 Man	0.0 agement Plan ** 0.0	683.4 ****** 683.4	****	*** 0		

**Component:** Northwest Alaska Career and Technical Center (2806)

Component:Delta Career Advancement Center (2923)RDU:Business Partnerships (481)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
ł	*****	*****	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
ADN 0791011 Tec	hnical and Vocation	onal Education F	Program CH 47 SLA									
	OthApr	283.4	0.0	0.0	0.0	0.0	, 0.0	283.4	0.0	0	0	
1151 VoTech Ec	d . 28	33.4										
Implementation (	of the fiscal note for		- Unemp contribution	os for the Alaska T	Technical and W	ocational Education	n Pam (HB2)					
implementation							(10z).					
•												
·			·									
·	Subtotal	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	
	Subtotal								0.0	•	0	
·	Subtotal	283.4				0.0 o FY2009 Man				•	0	
	Subtotal	283.4								•	0	
	Subtotal ************************************	283.4 283.4 283.4	••••••• Changes	From FY2009 /	Authorized T	o FY2009 Man 0.0	agement Plan *	283.4	0.0	*** 0	0	
	Subtotal ************************************	283.4	••••••• Changes	From FY2009 /	Authorized T	o FY2009 Man	agement Plan *	283.4	*****	*** 0	0	

**Component:** New Frontier Vocational Technical Center (2924) **RDU:** Business Partnerships (481)

	_							_			ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
Record Title	Туре		Services					Benefits				
	*****	*****	*** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	**************	******	*****		
ADN 0791012 Tec	chnical and Vocation	onal Education Pr	rogram CH 47 SLA	2008 (HB2), Sec.	. 71 Ch 29 SLA	2008 P226 L29 (S	B221)					
	OthApr	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	C
1151 VoTech Ed	d 18	38.9										
Implementation	of the fiscal note for	Ch 47 SI A 2008 -	- Unemp contributior	ns for the Alaska T	Technical and Vo	ocational Education	n Pam (HB2).					
							· · · g···· (· · · · · · · /·					
Implementation												
Implementation												
implementation	Subtotal	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
imperientation	Subtotal		0.0	0.0	0.0				0.0	0	0	0
	Subtotal	188.9	0.0	0.0	0.0	0.0 o FY2009 Man				0	0	0
	Subtotal	188.9	0.0	0.0	0.0					0 ***	0	0
	Subtotal ************************************	188.9	0.0 ****** Changes I 0.0	0.0 From FY2009 / 0.0	0.0 Authorized T 0.0	o FY2009 Man 0.0	agement Plan * 0.0	188.9	******	0	0	
	Subtotal ************************************	188.9 ***********************************	0.0 ****** Changes I 0.0	0.0 From FY2009 / 0.0	0.0 Authorized T 0.0	o FY2009 Man	agement Plan * 0.0	188.9	0.0	0	0	

										Po	sitions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
ł	*****	*****	**** Changes Fre	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conferen											-	
	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	
1004 Gen Fund	3,50	00.0										
	Subtotal	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	
	*****	*****	******** Changes	From EY2009	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
DN0791034 Trar	sfer Authorizatio	n to Provide Fun	ds for Program Ove			0 1 1 2003 Man	agement i lan					
	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	
of the Business The transfer is n	Partnerships Division	on. deral and other fu	ices Agreement to the nd sources in the Bu	siness Services co	, omponent canno	1 1 5	0	,				
Component cann The grantee ass needed services grant to the Con as well as receiv	ot be used to admi ociated with the Cc . The activities ass struction Education e, review and appr -grantees, and will	nister the state gra postruction Acader sociated with this r Foundation (CEF ove reimbursemen participate in CEF	ant. my funding has been request will include p ). The Division of Bu nt requests and gran F's policy and program	contacted and is i rogrammatic and f usiness Partnershi t progress reports. mmatic planning e	n agreement to inancial technica ps will prepare tl Business Servi fforts.	nake up by far the reduce the grant to al assistance and c he grant agreemer ices staff will provid	majority of the fundin o provide funding for versight in the admir it and any necessary de technical assistance	g in the staff to provide istration of the amendments se on-site to				
Component cann The grantee ass needed services grant to the Con as well as receiv	ot be used to admi ociated with the Cc . The activities ass struction Education e, review and appr	nister the state gra construction Acader sociated with this r Foundation (CEF ove reimbursement	ant. my funding has been request will include pi ). The Division of Bu nt requests and gran	contacted and is i rogrammatic and f usiness Partnershi t progress reports.	n agreement to inancial technica ps will prepare tl Business Servi	reduce the grant to al assistance and c he grant agreemer	majority of the fundin o provide funding for versight in the admir it and any necessary	g in the staff to provide istration of the amendments	0.0	0	0	
Component cann The grantee ass needed services grant to the Con as well as receiv several CEF sub	ot be used to admi ociated with the Co . The activities ass struction Education re, review and appr o-grantees, and will Subtotal	nister the state gra onstruction Acader sociated with this r Foundation (CEF ove reimbursemen participate in CEF 3,500.0	ant. my funding has been request will include p c). The Division of Bu nt requests and gran F's policy and program 0.0 0.0	contacted and is i rogrammatic and f usiness Partnershi t progress reports. mmatic planning e 0.0	n agreement to inancial technica ps will prepare ti Business Servi fforts. <b>35.0</b>	nake up by far the reduce the grant to al assistance and c he grant agreemer ices staff will provid	majority of the fundin o provide funding for versight in the admir at and any necessary de technical assistance 0.0	g in the staff to provide istration of the amendments be on-site to 3,465.0	0.0	-	0	
Component cann The grantee ass needed services grant to the Con as well as receiv several CEF sub	ot be used to admi ociated with the Co . The activities ass struction Education e, review and appr o-grantees, and will Subtotal ************************************	nister the state gra onstruction Acader sociated with this r Foundation (CEF ove reimbursemen participate in CEF 3,500.0	ant. my funding has been request will include p The Division of Bu nt requests and gran F's policy and program 0.0  0.0  Training	contacted and is i rogrammatic and f usiness Partnershi t progress reports. mmatic planning e 0.0 5 From FY2009	n agreement to inancial technica ps will prepare ti Business Servi fforts. 35.0 Management	reduce the grant to al assistance and c he grant agreemer ices staff will provid 0.0 t Plan To FY20	majority of the fundin o provide funding for versight in the admir at and any necessary de technical assistant 0.0 10 Governor ***	g in the staff to provide istration of the amendments be on-site to 3,465.0	*****	**	-	
Component cannot component cannot can	ot be used to admi ociated with the Co . The activities ass struction Education e, review and appr o-grantees, and will Subtotal ************************************	nister the state gra onstruction Acader sociated with this r Foundation (CEF ove reimbursemen participate in CEF 3,500.0	ant. my funding has been request will include p c). The Division of Bu nt requests and gran F's policy and program 0.0 0.0	contacted and is i rogrammatic and f usiness Partnershi t progress reports. mmatic planning e 0.0	n agreement to inancial technica ps will prepare ti Business Servi fforts. <b>35.0</b>	nake up by far the reduce the grant to al assistance and c he grant agreemer ices staff will provid 0.0	majority of the fundin o provide funding for versight in the admir at and any necessary de technical assistance 0.0	g in the staff to provide istration of the amendments be on-site to 3,465.0		-	<b>0</b> 0	

So far the Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating

Component: RDU:	Construction A Business Part		ng (2910)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities		Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	30 percent of the			onded training to t	over sixty adults	and placed 50 per	cent directly into emplo	lyment.				
for employment a construction acad	nd further apprent lemies leveraged i	iceship opportunit nearly \$1.5 millior		he department's n I contribution.			leters of the construction employment. In FY 08 0.0		0.0	0	0	0
1004 Gen Fund	-3,50	- /	0.0	0.0	-33.0	0.0	0.0	-3,403.0	0.0	0	0	0
This transaction c	leletes the one-tim	e FY09 appropria	ation to the Alaska Co	onstruction Acader	my Training com	ponent.						
	Totals	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

Scenario/Change	Trans	habilitation (65) <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	Positions PPT	NF
Record Title	Туре	Totais	Services	liavei	Sel vices	commodities	Capital Outlay	Benefits	Miscellarieous			
	*****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	***********	******	*****		
FY2009 Conference		4 500 5	4 070 5	10.0	0547	70 5	0.0	0.0	0.0	40	0	0
1002 Ead Popta	ConfCom	1,538.5 81.7	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	C
1002 Fed Rcpts 1004 Gen Fund	1,4	3.9										
1007 I/A Rcpts		52.9										
	Subtotal	1,538.5	1.072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
			,								·	Ū
	************	*******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
		*****					**		*****	4-4-		
	***********	****************		e From EV2000	Manadomon	+ Dian IA EV')(	1111(=0\/ornor ^^	***************	*****************			
To Alian Authoriz			Change	s From FY2009	9 Managemen	t Plan To FY20	10 Governor **	*****	*****	~~		
To Align Authoriz			Change	s From FY2009 14.6	<b>9 Managemen</b> -33.2	t Plan To FY20 0.0	0.0	0.0	0.0	0	0	0
C C	ation with Anticip	oated Expenditur 0.0	res	14.6	Ū		oro Governor				0	0
Increase persona	ation with Anticip LIT al services authori:	oated Expenditur 0.0 zation to accommo	res 18.6 odate contractual me	14.6 erit increases.	-33.2	0.0	0.0	0.0			0	0
Increase persona	ation with Anticip LIT al services authori: rization is needed i	oated Expenditur 0.0 zation to accommon in the travel line to	tes 18.6 odate contractual me	14.6 erit increases. g travel costs inclu	-33.2	0.0	0.0	0.0			0	0
Increase persona Additional author staff travel to pro	ation with Anticip LIT al services authori: rization is needed i vide training, supp	bated Expenditur 0.0 zation to accomm in the travel line to ort and guidance to	18.6 odate contractual me accommodate rising to new managers thr	14.6 erit increases. g travel costs inclu oughout the state.	-33.2 ding per diem, a	0.0 irfare and fuel. Voc	0.0 ational Rehabilitation	0.0 Administration			0	0
Increase persona Additional author staff travel to pro Vocational Reha	ation with Anticip LIT al services authoriz ization is needed i vide training, supp bilitation Administr	bated Expenditur 0.0 zation to accomm in the travel line to ort and guidance to ation previously fu	accommodate rising to new managers thr	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p	-33.2 ding per diem, a performed by a P	0.0 irfare and fuel. Voc rogram Coordinato	0.0 ational Rehabilitation	0.0 Administration			0	0
Increase persona Additional author staff travel to pro Vocational Reha	ation with Anticip LIT al services authoriz ization is needed i vide training, supp bilitation Administr	bated Expenditur 0.0 zation to accomm in the travel line to ort and guidance to ation previously fu	18.6 odate contractual me accommodate rising to new managers thr	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p	-33.2 ding per diem, a performed by a P	0.0 irfare and fuel. Voc rogram Coordinato	0.0 ational Rehabilitation	0.0 Administration			0	0
Increase persona Additional author staff travel to pro Vocational Reha Technology com	ation with Anticip LIT al services authoriz rization is needed i vide training, supp bilitation Administr ponent. This RSA I Health Insuranc	bated Expenditur 0.0 zation to accommu- in the travel line to ort and guidance f ation previously fu will not be needed e Increases for E	accommodate rising accommodate rising to new managers thr unded an RSA for ad d in 2010 thus freeing Bargaining Units wit	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p g up contractual au th Existing Agree	-33.2 ding per diem, a performed by a P uthorization for tr ements	0.0 irfare and fuel. Voo rogram Coordinato ansfer.	0.0 ational Rehabilitation or (PCN 07-7004) in t	0.0 Administration he Assistive	0.0	0	-	-
Increase persona Additional author staff travel to pro Vocational Reha Technology com	ation with Anticip LIT al services authoriz rization is needed i vide training, supp bilitation Administr ponent. This RSA I Health Insuranc SalAdj	bated Expenditur 0.0 zation to accommu- in the travel line to ort and guidance to ation previously fu will not be needed the Increases for E 26.6	2 18.6 odate contractual me o accommodate rising to new managers thr unded an RSA for ad d in 2010 thus freeing	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p g up contractual au	-33.2 Iding per diem, a performed by a P uthorization for tr	0.0 irfare and fuel. Voc rogram Coordinato	0.0 ational Rehabilitation	0.0 Administration			0	0
Increase persona Additional author staff travel to pro Vocational Reha Technology com	ation with Anticip LIT al services authoriz rization is needed i vide training, supp bilitation Administr ponent. This RSA I Health Insuranc SalAdj	bated Expenditur 0.0 zation to accommu- in the travel line to ort and guidance f ation previously fu will not be needed e Increases for E	accommodate rising accommodate rising to new managers thr unded an RSA for ad d in 2010 thus freeing Bargaining Units wit	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p g up contractual au th Existing Agree	-33.2 ding per diem, a performed by a P uthorization for tr ements	0.0 irfare and fuel. Voo rogram Coordinato ansfer.	0.0 ational Rehabilitation or (PCN 07-7004) in t	0.0 Administration he Assistive	0.0	0	-	-
Increase persona Additional author staff travel to pro Vocational Reha Technology com FY2010 Wage and 1002 Fed Rcpts	ation with Anticip LIT al services authori: rization is needed i vide training, supp bilitation Administr ponent. This RSA I Health Insuranc SalAdj	bated Expenditur 0.0 zation to accommu- in the travel line to ort and guidance to ation previously fu will not be needed e Increases for E 26.6 26.6	accommodate rising accommodate rising to new managers thr unded an RSA for ad d in 2010 thus freeing Bargaining Units wit	14.6 erit increases. g travel costs inclu oughout the state. ministrative work p g up contractual au th Existing Agree 0.0	-33.2 ding per diem, a performed by a P uthorization for tr ements	0.0 irfare and fuel. Voo rogram Coordinato ansfer.	0.0 ational Rehabilitation or (PCN 07-7004) in t	0.0 Administration he Assistive	0.0	0	-	-

	Client Servic											
RDU: Scenario/Change Record Title	Trans Type	ehabilitation (65) <b>Totals</b>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized		*****	*****		
FY2009 Conference 1002 Fed Rcpts 1003 G/F Match	ConfCom 9, <sup>-</sup>	13,971.4 744.1 897.3	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1007 I/A Rcpts 1117 VocSm Bu		5.0 325.0										
	Subtotal	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
	Subtotal	13,971.4	6,748.3	From FY2009 289.9	Authorized T	o FY2009 Man	agement Plan ** 0.0	5,548.5	•••••••••••••••••••••••••••••••••••••••	*** 86	0	2
		,	,		,			·			0	2
Correct Unrealiza		**************************************	<pre>********* Changes ijustment for the Ex</pre>			t Plan To FY2(	010 Governor ***	******	******	*		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		158.1 158.1										
increases in clier	nt university tuition	n, client transportation		in 2010. An Anch	orage Vocationa	I Rehabilitation off	current funding level ice lease was not ren rent rates.					
Increase General	Fund Match Fun	ding Due to Lease										
1003 G/F Match	Inc	130.0 130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
lease expires Fe space will cost \$	bruary 28, 2009 387,000 per year	After advertising sev as compared to \$2	veral times, an agree	ement for new spa	ce was reached 130,000 is an av	with the Municipal erage annual budg	ersity Lake Drive in Ar lity of Anchorage. How get for a counselor wh everely impacted.	wever, the new				
Transfer to Align	Authorization wi	th Anticipated Exp 0.0	<b>benditures</b> 158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
		e grants line to acc the appropriated lev		g travel and contra	actual costs. The	e reduction to grant	ts will not affect servic	ces delivered to				
	personal services sistant Chief and		nmodate contractual	merit increases a	nd a recent class	s study that resulte	ed in one range increa	ases for the				
The increase to t	ravel will allow the	e division to continu	e to provide services	s in rural Alaska ar	nd allow manage	rs to provide overs	sight to rural offices.					

Page 48 of 57

State of Alaska Office of Management & Budget

12-14-2008 4:51 PM Released December 15th

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
							om 2006 to 2007 and d space, postage and r					
ncrease Interagen	•	•	lucation and Early D			•						
1007 I/A Rcpts	Inc	30.0 30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	
services. These feligible students t	unds allow Vo ransitioning fro	cational Rehabilitation om high school to the	(VR) to train six spec world of work are ap	cial education tead	hers throughout	the state on VR p	Development for trans ocesses and requirem s are being provided th	ents so				
services. These for eligible students to unbudgeted RSA	unds allow Vo ransitioning fre and this trans <b>Health Insur</b> a	cational Rehabilitation om high school to the action will allow them ance Increases for E	(VR) to train six spec world of work are ap to be budgeted for.	cial education teac propriately referred h Existing Agreen	hers throughout d to the division. <b>ments</b>	the state on VR p Currently the fund	ocesses and requirem s are being provided th	ents so nrough an		0	0	
services. These for eligible students to unbudgeted RSA	unds allow Vo ransitioning fro and this trans	cational Rehabilitation om high school to the action will allow them	(VR) to train six spec world of work are ap to be budgeted for.	cial education teac propriately referred	hers throughout d to the division.	the state on VR p	ocesses and requirem	ents so	0.0	0	0	
services. These fi eligible students t unbudgeted RSA FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match	unds allow Vo ransitioning fr and this trans <b>Health Insur</b> a SalAdj	cational Rehabilitation om high school to the action will allow them ance Increases for E 229.8 158.1 71.7	(VR) to train six spec world of work are ap to be budgeted for.	cial education teac propriately referred h Existing Agreen 0.0	hers throughout d to the division. <b>ments</b>	the state on VR p Currently the fund	ocesses and requirem s are being provided th	ents so nrough an	0.0	0	0	

Component: RDU:		Living Rehabilitat ehabilitation (65)	ion (203)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*****	*** Changes Fro	om FY2009 Cor	ference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen												
	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match 1004 Gen Fund		58.1 830.2										
1004 Gen Fund		030.2										
	Subtotal	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
adaptive skill ins interpreter referr The funds were be in the Indepe This transaction	truction for the vis al services to the allocated to incor ndent Living com transfers the net	sually impaired. In a deaf and hearing im rect components. Th ponent. The discrep difference of the allo	ddition, \$25.0 of Ger paired. he interpreter referra ancy was not detect cations to the correc	neral Funds was all I funds should be in ed in time to be co t component so that	ocated to the M n the Special P rrected in the F at the funding fo	R Independent Liv rojects component Y09 budget reques	0.0 t to increase rural out ing component for inc and the rural outreac st. he visually impaired p Projects component.	reased h funds should	0.0	0	0	0
	Subtotal	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
	**********	*****	******* Changes	From FY2009	Managemen	Plan To FY20	10 Governor ***	******	******	**		
	Totals	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
**	****	******	***** Changes Fre	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	e Committee ConfCom	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	
1002 Fed Rcpts		64.0	2,		00010	02.0	0.0	.,	0.0		Ū	
1004 Gen Fund 1007 I/A Rcpts	2	1.9 35.9										
	2	55.9										
	Subtotal	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	
	***********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	******	******	***		
DN0791036 Trans	sfer to Align Aut	horization with A	Inticipated Expendit	tures				0.0	0.0	0	0	
Poduco porconal	LIT	0.0	-150.0	15.0	125.0	10.0 Sonvicos (DDS) ro	0.0 ceives funding from th	0.0 Social	0.0	0	0	
Security Administ	ration (SSA). In 2	007. SSA impose	d a nationwide hiring	freeze forcing the	DDS to leave m	nany positions vac	ant. In addition, the Cl	nief of DDS				
							ing DDS to fill some po					
	(lower range) or lo	ower salary step re	esulting in a significar	nt reduction to pers	onal services c	osts making the Fe	ederal authorization av	ailable for				
transfer.												
Additional authoriz	zation is needed i	n travel to accomm	modate SSA required	Lout of state trainin	a Training indu	dos program man	agement and program	avaluation				
							s employee will also at					
training for the new	w Chief and supe	rvisors and manag		ystem maintenance	e training for a ne							
training for the new state planning ses	w Chief and supe ssions for a nation	rvisors and manag wide case manag	gement information sy gement system currer	ystem maintenance htly being discusse	e training for a ne d.	ew employee. This	s employee will also at	tend out of				
training for the new state planning ses Additional authoriz	w Chief and supe sions for a nation zation in contractu	rvisors and manag wide case manag ual is necessary d	gement information sy gement system currer lue to a contract rate	ystem maintenance htly being discusse increase for medic	e training for a ne d.	ew employee. This		tend out of				
training for the new state planning ses Additional authoriz	w Chief and supe sions for a nation zation in contractu	rvisors and manag wide case manag ual is necessary d	gement information sy gement system currer	ystem maintenance htly being discusse increase for medic	e training for a ne d.	ew employee. This	s employee will also at	tend out of				
training for the new state planning ses Additional authoriz employees are tra Additional authoriz	w Chief and supe ssions for a nation zation in contractu ined on medical a zation in commod	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin	ystem maintenance htly being discusse increase for medic hitations.	e training for a ne d. al consultants a	ew employee. This	s employee will also at	tend out of hours as new				
training for the new state planning ses Additional authoriz employees are tra	w Chief and supe ssions for a nation zation in contractu ined on medical a zation in commod	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin	ystem maintenance htly being discusse increase for medic hitations.	e training for a ne d. al consultants a	ew employee. This	s employee will also at crease in consultation	tend out of hours as new				
training for the new state planning ses Additional authoriz employees are tra Additional authoriz	w Chief and supe ssions for a nation zation in contractu ined on medical a zation in commod	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin	ystem maintenance htly being discusse increase for medic hitations.	e training for a ne d. al consultants a	ew employee. This	s employee will also at crease in consultation	tend out of hours as new	0.0	27	0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz	w Chief and supe ssions for a nation zation in contractu ined on medical a zation in commod <i>i</i> th other equipme <b>Subtotal</b>	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as ent are identified a	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin ind resolved. <b>2,003.7</b>	ystem maintenance htly being discussed increase for medic nitations. g a new telephone 32.3	e training for a ne d. cal consultants a and voice mail s <b>1,123.3</b>	ew employee. This nd an expected in system for the DD 42.5	s employee will also at crease in consultation S in FY 08. These cos <b>0.0</b>	tend out of hours as new ots continue as <b>1,900.0</b>	0.0		0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz	w Chief and supe ssions for a nation zation in contractu- ined on medical a zation in commod <i>ith other equipme</i> <b>Subtotal</b>	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as ent are identified a 5,101.8	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin ind resolved. 2,003.7	ystem maintenance htly being discussed increase for medic hitations. g a new telephone	e training for a ne d. cal consultants a and voice mail s <b>1,123.3</b>	ew employee. This nd an expected in system for the DD 42.5	s employee will also at crease in consultation S in FY 08. These cos <b>0.0</b>	tend out of hours as new ots continue as <b>1,900.0</b>			0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w	w Chief and supe ssions for a nation zation in contractu- ined on medical a zation in commod <i>ith other equipme</i> <b>Subtotal</b>	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as ent are identified a 5,101.8	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin ind resolved. 2,003.7	ystem maintenance htly being discussed increase for medic nitations. g a new telephone 32.3	e training for a ne d. cal consultants a and voice mail s <b>1,123.3</b>	ew employee. This nd an expected in system for the DD 42.5	s employee will also at crease in consultation S in FY 08. These cos <b>0.0</b>	tend out of hours as new ots continue as <b>1,900.0</b>			<b>0</b> 0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w	w Chief and supe sions for a nation zation in contractu- ined on medical a zation in commod <i>i</i> th other equipme Subtotal ************************************	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as ent are identified a 5,101.8 5,101.8 bated Expenditure 0.0	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin ind resolved. 2,003.7 ********* Changes es	ystem maintenance htly being discussed increase for medic hitations. g a new telephone 32.3 5 From FY2009 0.0	e training for a ne d. al consultants a and voice mails 1,123.3 Management	ew employee. This nd an expected in system for the DD 42.5 t Plan To FY20	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor ****	tend out of hours as new ts continue as <b>1,900.0</b>	*****	**	•	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w o Align Authoriza	w Chief and supe ssions for a nation zation in contractu- tined on medical a zation in commod <i>i</i> th other equipme <b>Subtotal</b> <b>Subtotal</b> <b>tion with Anticip</b> LIT	rvisors and manag wide case manag ual is necessary d aspects of disabilit ities is needed as ent are identified a 5,101.8 5,101.8 teated Expenditure 0.0 zation to accommo	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasin ind resolved. 2,003.7 ********* Changes es 24.3	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 s From FY2009 0.0 rit increases.	a training for a ne d. al consultants a and voice mail s 1,123.3 Management -24.3	ew employee. This nd an expected in system for the DD 42.5 t Plan To FY20 0.0	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0	tend out of hours as new ts continue as <b>1,900.0</b>	*****	**	•	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w <b>To Align Authoriza</b> Increase personal Contractual autho	w Chief and supe sions for a nation zation in contractu- ined on medical a zation in commod with other equipme Subtotal ************************************	rvisors and manage wide case manage ual is necessary de aspects of disabilitivities is needed as ent are identified a 5,101.8,	gement information sy gement system currer lue to a contract rate ties and functional linr a result of purchasing ind resolved. 2,003.7 ********* Changes 24.3 odate contractual me to an expected decre Bargaining Units wit	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 5 From FY2009 0.0 rit increases. ease in printing and h Existing Agreer	e training for a ne d. al consultants a and voice mails <b>1,123.3</b> <b>Management</b> -24.3 work space erg <b>nents</b>	ew employee. This nd an expected in system for the DD 42.5 t <b>Plan To FY2(</b> 0.0 uonomic evaluation	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0 s.	tend out of hours as new tts continue as <b>1,900.0</b>	0.0	•*	0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w <b>To Align Authoriza</b> Increase personal Contractual autho <b>Y2010 Wage and</b>	w Chief and supe sions for a nation zation in contractu- ined on medical a zation in commod ith other equipme Subtotal ************************************	rvisors and manage wide case manage ual is necessary despects of disabilitivities is needed as ent are identified a 5,101.8	gement information sy gement system currer lue to a contract rate ties and functional lim a result of purchasing and resolved. 2,003.7 <b>Changes</b> 24.3 odate contractual me to an expected decre	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 5 From FY2009 0.0 rit increases. ease in printing and	and voice mails <b>1,123.3</b> <b>Management</b> -24.3 work space erg	ew employee. This nd an expected in system for the DD 42.5 t Plan To FY20 0.0	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0	tend out of hours as new ts continue as <b>1,900.0</b>	*****	**	•	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w <b>b Align Authoriza</b> Increase personal Contractual autho <b>Y2010 Wage and</b> 1002 Fed Rcpts	w Chief and supe sions for a nation zation in contractu- ined on medical a zation in commod ith other equipme Subtotal ************************************	rvisors and manage wide case manage ual is necessary despects of disabilitivities is needed as ent are identified a <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b>	gement information sy gement system currer lue to a contract rate ties and functional linr a result of purchasing ind resolved. 2,003.7 ********* Changes 24.3 odate contractual me to an expected decre Bargaining Units wit	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 5 From FY2009 0.0 rit increases. ease in printing and h Existing Agreer	e training for a ne d. al consultants a and voice mails <b>1,123.3</b> <b>Management</b> -24.3 work space erg <b>nents</b>	ew employee. This nd an expected in system for the DD 42.5 t <b>Plan To FY2(</b> 0.0 uonomic evaluation	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0 s.	tend out of hours as new tts continue as <b>1,900.0</b>	0.0	•*	0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w o Align Authoriza Increase personal Contractual autho Y2010 Wage and	w Chief and supe sions for a nation zation in contractu- ined on medical a zation in commod ith other equipme Subtotal ************************************	rvisors and manage wide case manage ual is necessary despects of disabilitivities is needed as ent are identified a 5,101.8	gement information sy gement system currer lue to a contract rate ties and functional linr a result of purchasing ind resolved. 2,003.7 ********* Changes 24.3 odate contractual me to an expected decre Bargaining Units wit	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 5 From FY2009 0.0 rit increases. ease in printing and h Existing Agreer	e training for a ne d. al consultants a and voice mails <b>1,123.3</b> <b>Management</b> -24.3 work space erg <b>nents</b>	ew employee. This nd an expected in system for the DD 42.5 t <b>Plan To FY2(</b> 0.0 uonomic evaluation	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0 s.	tend out of hours as new tts continue as <b>1,900.0</b>	0.0	•*	0	
training for the new state planning ses Additional authoriz employees are tra Additional authoriz system conflicts w o Align Authoriza Increase personal Contractual autho Y2010 Wage and 1002 Fed Rcpts	w Chief and supe ssions for a nation zation in contractu- tined on medical a zation in commod with other equipme <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b>	rvisors and manage wide case manage ual is necessary despects of disabilitivities is needed as ent are identified a <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b> <b>5,101.8</b>	gement information sy gement system currer lue to a contract rate ties and functional linr a result of purchasing ind resolved. 2,003.7 ********* Changes 24.3 odate contractual me to an expected decre Bargaining Units wit	ystem maintenance ntly being discussed increase for medic nitations. g a new telephone 32.3 5 From FY2009 0.0 rit increases. ease in printing and h Existing Agreen 0.0	e training for a ne d. al consultants a and voice mails <b>1,123.3</b> <b>Management</b> -24.3 work space erg <b>nents</b>	ew employee. This nd an expected in system for the DD 42.5 t Plan To FY2( 0.0 ionomic evaluation 0.0	s employee will also at crease in consultation S in FY 08. These cos 0.0 010 Governor **** 0.0 s.	tend out of hours as new tts continue as <b>1,900.0</b>	0.0	** 0 0	0	

Component: RDU:	Disability Dete Vocational Re									_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
The FY2010 wag : \$58.3	le and health insur	ance increases a	oplicable to this comp	ponent								
	Totals	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
,	****	*****	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conferen	ce Committee		U									
	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	
1002 Fed Rcpts	1,0	77.6										
1004 Gen Fund	1	48.8										
	Subtotal	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	
A DN0704005 T		*****	Changes			o FY2009 Man	agement Plan ***	******	******	***		
ADN0/91035 Trai	nster Authorizatio Trout	n to Independen -30.0	t Living Componen 0.0	t to Correct Alloc 0.0	o.0	0.0	0.0	-30.0	0.0	0	0	
1004 Gen Fund		30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	
In EV00 the Lea	islature appropriate	ed \$55.0 of Gener	al Funds to the Voca	tional Rehabilitation	on (VR) Special I	Projects componen	t to increase rural outr	each and				
adaptive skill ins				eneral Funds was a	allocated to the \	/R Independent Liv	ving component for inc					
adaptive skill ins	struction for the visu al services to the o			eneral Funds was a	allocated to the \	/R Independent Liv						
adaptive skill ins interpreter referr	al services to the c	leaf and hearing i	mpaired.			·		reased				
adaptive skill ins interpreter referr The funds were	al services to the callocated to incorre	leaf and hearing in ect components.	mpaired.	al funds should be	in the Special P	rojects component	ving component for inc	reased				
adaptive skill ins interpreter referr The funds were be in the Indepe	allocated to incorre ndent Living compo	leaf and hearing i ect components. <sup>-</sup> onent. The discre	mpaired. The interpreter referra pancy was not detec	al funds should be ted in time to be c	in the Special P corrected in the F	rojects component Y09 budget reques	ving component for inc and the rural outreact st.	reased n funds should				
adaptive skill ins interpreter referr The funds were be in the Indepe This transaction	ral services to the c allocated to incorre andent Living compo- transfers the net d	leaf and hearing in act components. <sup></sup> onent. The discre ifference of the all	mpaired. The interpreter referm pancy was not detec ocations to the corre	al funds should be ted in time to be c ct component so t	in the Special P corrected in the F hat the funding f	rojects component Y09 budget reques or the services to t	ving component for inc and the rural outreach st. he visually impaired pr	reased n funds should				
adaptive skill ins interpreter referr The funds were be in the Indepe This transaction	ral services to the c allocated to incorre andent Living compo- transfers the net d	leaf and hearing in act components. <sup></sup> onent. The discre ifference of the all	mpaired. The interpreter referm pancy was not detec ocations to the corre	al funds should be ted in time to be c ct component so t	in the Special P corrected in the F hat the funding f	rojects component Y09 budget reques or the services to t	ving component for inc and the rural outreact st.	reased n funds should				
adaptive skill ins interpreter referr The funds were be in the Indepe This transaction	ral services to the c allocated to incorre andent Living compo- transfers the net d	leaf and hearing in act components. <sup></sup> onent. The discre ifference of the all	mpaired. The interpreter referm pancy was not detec ocations to the corre	al funds should be ted in time to be c ct component so t	in the Special P corrected in the F hat the funding f	rojects component Y09 budget reques or the services to t	ving component for inc and the rural outreach st. he visually impaired pr	reased n funds should				
adaptive skill ins interpreter referr The funds were be in the Indepe This transaction	ral services to the c allocated to incorre andent Living compo- transfers the net d	leaf and hearing in act components. <sup></sup> onent. The discre ifference of the all	mpaired. The interpreter referm pancy was not detec ocations to the corre	al funds should be ted in time to be c ct component so t	in the Special P corrected in the F hat the funding f	rojects component Y09 budget reques or the services to t	ving component for inc and the rural outreach st. he visually impaired pr	reased n funds should	0.0	0	0	

	Vocational Reh	habilitation (65)								Б	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
د	*****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conferen			-								_	
	ConfCom	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	
1002 Fed Rcpts 1007 I/A Rcpts	-	60.4 9.7										
	Subtotal	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	(
	******	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	
	*****	*****	********* Change	Erom EV2000	Managaman	t Plan To FY20		*****	*****	**		
To Alian Authoriz	zation with Anticipa	ated Expenditur		511011112003	managemen							
U	zation with Anticipa LIT	0.0	res -66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	,
Reduce persona components. Th The Client Servi Employment gra	LIT al services due to spl the position is being s tices program needs ant to serve individua	0.0 lit funding the Pr plit because the support from the lls with the most	-66.6 ogram Coordinator p funding level for the <i>i</i> Assistive Technolog	0.0 osition (PCN 07-7( Assistive Technolo y position as it has gain employment.	0.0 004) between the gy grant doesn't s incorporated pr The increase in g	0.0 Assistive Techno require a full time inciples establishe		ces it at this time. hized	0.0	0	0	(
Reduce persona components. Th The Client Servi Employment gra future increases	LIT al services due to spl the position is being s ices program needs ant to serve individua in grant funding to p d Health Insurance	0.0 lit funding the Pr plit because the support from the ils with the most provide additiona	-66.6 ogram Coordinator p funding level for the Assistive Technolog severe disabilities to al services to individua Bargaining Units wit	0.0 osition (PCN 07-7( Assistive Technolo y position as it has gain employment. als with disabilities th Existing Agree	0.0 004) between the gy grant doesn't s incorporated pr The increase in g <b>ments</b>	0.0 Assistive Techno require a full time inciples establishe grant authorization	0.0 logy and Client Servic position to administer d through the Custorr will allow the compor	ces it at this time. hized hent to utilize		-	-	
Reduce persona components. Th The Client Servi Employment gra future increases	LIT al services due to spl te position is being s ices program needs ant to serve individua in grant funding to p d Health Insurance SalAdj	0.0 lit funding the Pr plit because the support from the us with the most provide additiona Increases for E 2.8	-66.6 ogram Coordinator p funding level for the Assistive Technolog severe disabilities to al services to individua	0.0 osition (PCN 07-7( Assistive Technolo y position as it has gain employment. als with disabilities	0.0 004) between the gy grant doesn't s incorporated pr The increase in g	0.0 Assistive Techno require a full time inciples establishe	0.0 logy and Client Servic position to administer d through the Custom	ces it at this time. hized	0.0 0.0	0 0	0 0	
Reduce persona components. Th The Client Servi Employment gra future increases	LIT al services due to spl the position is being s ices program needs ant to serve individua in grant funding to p d <b>Health Insurance</b> SalAdj	0.0 lit funding the Pr plit because the support from the ils with the most provide additiona	-66.6 ogram Coordinator p funding level for the Assistive Technolog severe disabilities to al services to individua Bargaining Units wit	0.0 osition (PCN 07-7( Assistive Technolo y position as it has gain employment. als with disabilities th Existing Agree	0.0 004) between the gy grant doesn't s incorporated pr The increase in g <b>ments</b>	0.0 Assistive Techno require a full time inciples establishe grant authorization	0.0 logy and Client Servic position to administer d through the Custorr will allow the compor	ces it at this time. hized hent to utilize		-	-	
Reduce persona components. Th The Client Servi Employment gra future increases FY2010 Wage and 1002 Fed Rcpts 1007 I/A Rcpts	LIT al services due to spl te position is being sp tices program needs ant to serve individua in grant funding to p <b>d Health Insurance</b> SalAdj	0.0 lit funding the Pr plit because the support from the ls with the most provide additiona <b>Increases for E</b> 2.8 1.0 1.8	-66.6 ogram Coordinator p funding level for the Assistive Technolog severe disabilities to al services to individua Bargaining Units wit	0.0 osition (PCN 07-7( Assistive Technolo y position as it has gain employment. als with disabilities th Existing Agree 0.0	0.0 004) between the gy grant doesn't s incorporated pr The increase in g <b>ments</b>	0.0 Assistive Techno require a full time inciples establishe grant authorization	0.0 logy and Client Servic position to administer d through the Custorr will allow the compor	ces it at this time. hized hent to utilize		-	-	C

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
ŕ	*****	*****	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conferen	ce Committee		0									
	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	(
1007 I/A Rcpts	22	8.4										
	Subtotal	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	(
	*****	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	228.4	******* Changes 89.1	From FY2009 18.5	Authorized T	o FY2009 Man 6.9	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	*** 1	0	(
	Subtotal		89.1	18.5	113.9	6.9	0.0	0.0		1	0	C
To Alian Authoriz	Subtotal	228.4	89.1	18.5	113.9		0.0	0.0	0.0	1	0	C
To Align Authoriz	Subtotal	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	<b>0</b> 0	<b>0</b>
Ū	Subtotal ************************************	228.4 ated Expenditure 0.0	89.1 ******** Changes	18.5 From FY2009 0.0	113.9 9 Management -5.2	6.9 t Plan To FY20 0.0	<b>0.0</b> 10 Governor ** 0.0	<b>0.0</b>	0.0	1	•	

Component:	Alaska Vocational Technical Center (2686)
RDU-	Alaska Vocational Technical Center (578)

NDU.	Alaska VUC	alional rechnical								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete One-time F	Y2009 Fuel/Ut	ility Cost Increase	Funding									
	OTI	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
Delete the one-tin 2008, pages 75-7		lity cost increase fu	nding distribution from	the Office of the	Governor that wa	as made pursuant	to sec. 19.(a) - (d), ch.2	27, SLA				
costs for fuel and	utilities. Per th	ne Department of R		r-to-date average	price of Alaska N		e Governor to offset the as of August 1, 2008, w					
Administration, \$6	66.8; Correction	e agencies are as fo ns, \$1,760.0; DEED 33,000.0; University	D, \$167.8; DEC, \$111.	0; Fish and Game	e, \$227.8; HSS, \$	\$1,760.0; Labor, \$	103.6; DMVA, \$960.1; I	DNR, \$199.6;				
FY2010 Wage and	Health Insura	nce Increases for	Bargaining Units wit	h Existing Agree	ements							
	SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
The FY2010 wage : \$121.0	e and health in	surance increases a	applicable to this comp	ponent								
	Totals	17.4	121.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0

Component: RDU:	AVTEC Facilities Maintenance (2701) Alaska Vocational Technical Center (578)											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0