0	0		Depa	artment of Lab	oor and Wo	orkforce Developn	nent					
RDU:		oner's Office (340) e Commissioner (Totals	110) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
<u>Title</u> ***	*****	*****	**** Changes Er	om EV2007 Co	nforonco Ca	ommittee To FY200	7 Authorized	****	****	******		
Conference Con	nmittee		Changes Fro				// Authonized					
	ConfCom	1,006.7	658.9	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund 1007 I/A Rcpts		625.6 381.1										
ADN0771023 ET		k Funding Transfe								•		
1004 Gen Fund	Atrin	1.3 1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
offset the increa	ased chargeba ansferred to st	ck rates for enterpris	e technology servic follows:	es as identified in	the statewide	17, \$2,847,900 is distrik federal cost allocation d Game, \$171.8; Office	ı plan.					
	6402.1; Law, \$8	38.8; DMVA, \$39.6; [6; Transportation, \$183						
	Subtotal	1,008.0	658.9	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
	*********	*****	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	*****	****		
	Subtotal	1,008.0	658.9	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
	********	*****	******** Changes	From FY2007	Manageme	nt Plan To FY2008	Governor ***	*****	******	****		
FY 08 Health Ins	urance Incre	ases for Exempt E	mployees					0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.9 0.4	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	. ,	0.5										
Health insurance	e increase from	n \$835/mo to \$851/m	th applicable to this	component: \$0.9								
Fund Source Ad	ljustment for FndChg	Retirement Syste	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Theory	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	0
1007 I/A Rcpts		-50.6										
Fund source cha	ange to correc	t unrealizeable fund	sources.									
FY 08 Retiremen	nt Systems Ra	ate Increases 95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		44.6 50.6	00.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
Page 1 of 6	3				tate of Alas			D	12-14-2006			

Office of Management & Budget

Released December 15th

Change Record Detail - Multiple Scenarios With Descriptions

Department of Labor and Workforce Developm	nent
--	------

Component: RDU:		er's Office (340 Commissioner) .									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Retirement syst	ems rate increase	es applicable to th	nis component: \$95.2	2								
	Totals	1,104.1	755.0	45.9	291.5	11.7	0.0	0.0	0.0	6	0	

Change Record Detail - Multiple Scenarios With Description

Component:	: Alaska Lab	or Relations Agen	•	artment of La								
RDU: Change Record Title	: Office of the Trans Type	e Commissioner (Totals	110) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NF
	****	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY20	07 Authorized	*****	****	******		
Conference Con			-									
1004 Gen Fund	ConfCom	459.8 459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	(
ADN0771024 ET	S Chargeback	Funding Transfe 0.9	rred from Departn 0.0	nent of Adminis	stration 0.9	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	Ľ
						17, \$2,847,900 is distri federal cost allocation		encies to				
The amounts tr	ansferred to sta	ate agencies are as	follows:		¢124 9. Eich on							
Administration, S	\$402.1; Law, \$8					6; Transportation, \$18						
Administration, \$ \$559.5; Labor, \$	\$402.1; Law, \$8	8.8; DMVA, \$39.6; D							0.0	4	0	(
Administration, \$ \$559.5; Labor, \$	\$402.1; Law, \$8 4.4; and Court S Subtotal	8.8; DMVA, \$39.6; E ystem, \$12.7.	DNR, \$164.3; Public 391.2	Safety, \$154.0; F 12.3	Revenue, \$163. 48.2	6; Transportation, \$18	3.8; University, \$4 0.0	4.0; 0.0	0.0	4	0	Q
Administration, \$ \$559.5; Labor, \$	\$402.1; Law, \$8 4.4; and Court S Subtotal	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7	DNR, \$164.3; Public 391.2	Safety, \$154.0; F 12.3	Revenue, \$163. 48.2	6; Transportation, \$18 9.0	3.8; University, \$4 0.0	4.0; 0.0		4	0	-
Administration, \$ \$559.5; Labor, \$ Legislature, \$74	\$402.1; Law, \$8 4.4; and Court S Subtotal ************************************	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******** Changes	Safety, \$154.0; F 12.3 From FY2007 12.3	Revenue, \$163. 48.2 Authorized 48.2	6; Transportation, \$18 9.0 To FY2007 Manag	3.8; University, \$4 0.0 ement Plan * 0.0	4.0; 0.0	.0.0	4	-	-
Administration, \$ \$559.5; Labor, \$ Legislature, \$74 FY 08 Health Ins	\$402.1; Law, \$8 4.4; and Court S Subtotal Subtotal Subtotal surance Increa SalAdj	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 ases for Exempt E 0.8	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******** Changes	Safety, \$154.0; F 12.3 From FY2007 12.3	Revenue, \$163. 48.2 Authorized 48.2	6; Transportation, \$18 9.0 To FY2007 Manag 9.0	3.8; University, \$4 0.0 ement Plan * 0.0	4.0; 0.0 ••••••••••••••••••••••••••••••••	.0.0	4	-	0
Administration, \$ \$559.5; Labor, \$ Legislature, \$74	\$402.1; Law, \$8 4.4; and Court S Subtotal Subtotal Subtotal surance Increa SalAdj	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 ises for Exempt E	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******** Changes mployees	Safety, \$154.0; F 12.3 From FY2007 12.3 S From FY2007	Revenue, \$163. 48.2 Authorized 48.2 7 Managemei	6; Transportation, \$18 9.0 To FY2007 Manag 9.0 nt Plan To FY2008	0.0 ement Plan * 0.0 Governor **	4.0; 0.0 ••••••••••••••••••••••••••••••••	••••••••••••••••••••••••••••••••••••••	4	0	0
Administration, \$ \$559.5; Labor, \$ Legislature, \$74 FY 08 Health Ins 1004 Gen Fund	\$402.1; Law, \$8 4.4; and Court S Subtotal ************************************	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 460.7 isees for Exempt E 0.8 0.8	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******** Changes mployees	Safety, \$154.0; F 12.3 From FY2007 12.3 s From FY2007 0.0	48.2 Authorized 48.2 7 Managemen 0.0	6; Transportation, \$18 9.0 To FY2007 Manag 9.0 nt Plan To FY2008	0.0 ement Plan * 0.0 Governor **	4.0; 0.0 ••••••••••••••••••••••••••••••••	••••••••••••••••••••••••••••••••••••••	4	0	C
Administration, \$ \$559.5; Labor, \$ Legislature, \$74 FY 08 Health Ins 1004 Gen Fund	\$402.1; Law, \$8 4.4; and Court S Subtotal Subtotal surance Increa SalAdj e increase from nt Systems Ra	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 460.7 4ses for Exempt El 0.8 0.8 \$835/mo to \$851/m ate Increases	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******* Changes mployees 0.8 th applicable to this	Safety, \$154.0; F 12.3 From FY2007 12.3 s From FY2007 0.0 component: \$0.8	48.2 Authorized 48.2 7 Managemen 0.0	6; Transportation, \$18 9.0 To FY2007 Manag 9.0 nt Plan To FY2008 0.0	0.0 ement Plan ** 0.0 6 Governor ** 0.0	4.0; 0.0 •••••••••••••••••••••••••••••••••••	••••••••••••••••••••••••••••••••••••••	4	0 0	0 0
Administration, \$ \$559.5; Labor, \$ Legislature, \$74 FY 08 Health Ins 1004 Gen Fund Health insuranc	\$402.1; Law, \$8 4.4; and Court S Subtotal Subtotal surance Increa SalAdj e increase from nt Systems Ra	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 460.7 4ses for Exempt El 0.8 0.8 \$835/mo to \$851/m	391.2 391.2 ******* Changes 391.2 ******* Changes mployees 0.8	Safety, \$154.0; F 12.3 From FY2007 12.3 s From FY2007 0.0	48.2 Authorized 48.2 7 Managemen 0.0	6; Transportation, \$18 9.0 To FY2007 Manag 9.0 nt Plan To FY2008	0.0 ement Plan * 0.0 Governor **	4.0; 0.0 ••••••••••••••••••••••••••••••••	••••••••••••••••••••••••••••••••••••••	4	0	0 0
Administration, 3 \$559.5; Labor, 5 Legislature, \$74 FY 08 Health Ins 1004 Gen Fund Health insuranc FY 08 Retiremer 1004 Gen Fund	\$402.1; Law, \$8 4.4; and Court S Subtotal Subtotal surance Increa SalAdj e increase from nt Systems Ra	8.8; DMVA, \$39.6; E ystem, \$12.7. 460.7 460.7 460.7 460.7 55.1 55.1	ONR, \$164.3; Public 391.2 ******* Changes 391.2 ******* Changes mployees 0.8 th applicable to this	Safety, \$154.0; F 12.3 From FY2007 12.3 s From FY2007 0.0 component: \$0.8 0.0	48.2 Authorized 48.2 7 Managemen 0.0	6; Transportation, \$18 9.0 To FY2007 Manag 9.0 nt Plan To FY2008 0.0	0.0 ement Plan ** 0.0 6 Governor ** 0.0	4.0; 0.0 •••••••••••••••••••••••••••••••••••	••••••••••••••••••••••••••••••••••••••	4	0 0	0 0 0

Change Record Detail - Multiple Scenarios With Description

Component:	Office of Citiz	enship Assista	•	artment of La	bor and wo		IEIII					
•		Commissioner (Totals	· · ·	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	
	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	*****	******		
Conference Cor			-									
1004 Gen Fund	ConfCom 1	155.2 155.2	89.2	0.0	62.5	3.5	0.0	0.0	0.0	1	0	
ADN0771025 ET			erred from Departr									
1004 Gen Fund	Atrin	0.2 0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	
The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to state \$402.3; Commerc	rates for enterpri e agencies are as æ, \$71.9; Correcti 8; DMVA, \$39.6;	se technology servio follows: ons, \$140.8; Educati	ces as identified i	n the statewide 6124.8; Fish and	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183	of the Governor,					
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to state \$402.3; Commerc \$402.1; Law, \$88.	rates for enterpri e agencies are as æ, \$71.9; Correcti 8; DMVA, \$39.6;	se technology servio follows: ons, \$140.8; Educati	ces as identified i	n the statewide 6124.8; Fish and	federal cost allocation d Game, \$171.8; Office	of the Governor,		0.0	1	0	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to state \$402.3; Commero \$402.1; Law, \$88. .4; and Court Sys Subtotal	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7.	se technology servic s follows: ons, \$140.8; Educati DNR, \$164.3; Public 89.2	ces as identified i ion, \$41.5; DEC, \$ Safety, \$154.0; F 0.0	n the statewide 6124.8; Fish and Revenue, \$163.1 62.7	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183	of the Governor, 8.8; University, \$4 0.0	.0; 0.0	0.0	1	0	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to state \$402.3; Commero \$402.1; Law, \$88. .4; and Court Sys Subtotal	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 155.4	se technology servic s follows: ons, \$140.8; Educati DNR, \$164.3; Public 89.2	ces as identified i ion, \$41.5; DEC, \$ Safety, \$154.0; F 0.0	n the statewide 6124.8; Fish and Revenue, \$163.1 62.7	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183 3.5	of the Governor, 8.8; University, \$4 0.0	.0; 0.0		1 ******	0 0	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74	ased chargeback ansferred to state \$402.3; Commerc \$402.1; Law, \$88. .4; and Court Sys Subtotal Subtotal	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 155.4 155.4	se technology servic s follows: ions, \$140.8; Educati DNR, \$164.3; Public 89.2 ******* Changes 89.2	ces as identified i ion, \$41.5; DEC, \$: Safety, \$154.0; F 0.0 From FY2007 0.0	n the statewide G124.8; Fish and Revenue, \$163. 62.7 Authorized 62.7	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183 3.5 To FY2007 Manage	of the Governor, 3.8; University, \$4 0.0 ement Plan ** 0.0	.0; 0.0 ********************************	******	1	Ū	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74	ased chargeback ansferred to state \$402.3; Commerc \$402.1; Law, \$88. .4; and Court Sys Subtotal Subtotal ************************************	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 155.4 155.4 e Increases	se technology servic ons, \$140.8; Educati DNR, \$164.3; Public 89.2 ******* Changes 89.2	ces as identified i ion, \$41.5; DEC, \$ Safety, \$154.0; F 0.0 From FY2007 0.0 s From FY2007	n the statewide S124.8; Fish and Revenue, \$163. 62.7 Authorized 62.7 7 Managemen	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183 3.5 To FY2007 Manage 3.5 nt Plan To FY2008	of the Governor, 8.8; University, \$4 0.0 ement Plan ** 0.0 Governor ***	.0; 0.0 ********************************	0.0	1	0	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74	ased chargeback ansferred to state 5402.3; Commerc 5402.1; Law, \$88. .4; and Court Sys Subtotal Subtotal tSystems Rate Inc	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 155.4 155.4	se technology servic s follows: ions, \$140.8; Educati DNR, \$164.3; Public 89.2 ******* Changes 89.2	ces as identified i ion, \$41.5; DEC, \$: Safety, \$154.0; F 0.0 From FY2007 0.0	n the statewide G124.8; Fish and Revenue, \$163. 62.7 Authorized 62.7	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183 3.5 To FY2007 Manage 3.5	of the Governor, 3.8; University, \$4 0.0 ement Plan ** 0.0	.0; 0.0 ********************************	0.0	1	Ū	
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74 FY 08 Retiremer 1004 Gen Fund	ased chargeback ansferred to state \$402.3; Commerc \$402.1; Law, \$88. .4; and Court Sys Subtotal Subtotal state Systems Rate Inc	rates for enterpri e agencies are as e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 155.4 155.4 155.4 155.4 155.4 12.5 12.5	se technology servic ons, \$140.8; Educati DNR, \$164.3; Public 89.2 ******* Changes 89.2	ces as identified i ion, \$41.5; DEC, \$ 0.0 From FY2007 0.0 s From FY2007 0.0	n the statewide S124.8; Fish and Revenue, \$163. 62.7 Authorized 62.7 7 Managemen	federal cost allocation d Game, \$171.8; Office 6; Transportation, \$183 3.5 To FY2007 Manage 3.5 nt Plan To FY2008	of the Governor, 8.8; University, \$4 0.0 ement Plan ** 0.0 Governor ***	.0; 0.0 ********************************	0.0	1	0	

		Services (335) Services (109)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
		******	** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*************	*******	******		
Conference Com	mittee ConfCom	3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	2,1	75.4 72.5 57.3	_,		002.0				0.0		_	Ū
ADN0771026 ETS	Chargeback F	unding Transferr	ed from Departm	ent of Adminis	tration							
1004 Gen Fund	Atrin	6.9 6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
						7, \$2,847,900 is distrib federal cost allocation		ncies to				
Administration, \$4	402.3; Commerce 402.1; Law, \$88.8	8; DMVA, \$39.6; DN	s, \$140.8; Educatic	on, \$41.5; DEC, \$ Safety, \$154.0; R	124.8; Fish and Revenue, \$163.	d Game, \$171.8; Office 6; Transportation, \$183	of the Governor, \$ 8.8; University, \$4.	\$48.0; HSS, 0;				
	Subtotal	3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	32	2	0
	*****	***************	***** Changes I	From FY2007	Authorized	To FY2007 Manage	ement Plan ***	****************	******	****		
ADN0771002 Add	2 Full Time Po PosAdj	sitions to Reflect 0.0	O.0	cessary to Acc 0.0	ommodate Wo	orkload 0.0	0.0	0.0	0.0	2	0	0
Make the followine existing funding.	ng staffing chang	ges necessary to ac	commodate workl	oad. The increa	sed costs asso	ciated with the change	es will be absorbe	d within				
		ialist III position (PC nge in classification				f a full time Administrati	ve Manager II pos	ition (PCN				
		I position (PCN 07- perform the less to) as departmenta	al purchasing a	ctivity has exceeded th	e capacity of staff	to handle				
Add a full time Pr department's sta	ogram Budget A	nalyst I position (PC assist in other budg	CN 07-1108 - Junea pet related matters.	au) to perform va	rious routine as	signments in support o	of preparation of th	ne				
	Subtotal	3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
	*****	*****	****** Changes	From FY2007	' Managemer	nt Plan To FY2008	Governor ***	*****	*****	***		
Fund Source Cha	nge General Fu	unds to General F 0.0				0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	FndChg	0.0 6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-6.9										
				~	State of Alas	ko			10 14 2006	. 4.40 D	N /	

12-14-2006 4:18 PM Released December 15th

	Trans	ve Services (10	Personal				Capital	Grants &	Misc./Debt	Р	ositions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
rates charged by	y the Departmer	nt of Administratio		mponent are part	of the departm	006, Pg 65, Line 9 to c ent's federal Indirect C						
FY 08 Health Ins	urance Increa SalAdj	ses for Exempt	Employees 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts	,	0.2 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
Health insurance	e increase from	\$835/mo to \$851/	mth applicable to this	component: \$0.3	6							
Fund Source Ad	l justment for F FndChg	Retirement Sys	tems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts		-236.0 318.1 -82.1			0.0					Ū	Ū	
Fund source ch	ange to correct	unrealizeable fur	nd sources.									
FY 08 Retiremer			205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts		325.9 236.0 7.8 82.1	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Retirement syste	ems rate increas	ses applicable to	this component: \$325	.9								

Component: RDU:	Administrative	Services (2741)					• • • •			_		
nange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	٢
***	****	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	***********	******	******		
onference Con			-									
	ConfCom	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		44.7										
1007 I/A Rcpts	6	05.1										
	Subtotal	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	
	******	******	******* Changes	From FY2007	Authorized	Го FY2007 Manage	ement Plan *	******	******	****		
	Subtotal	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	
		*****	******** Changes	s From FY2007	7 Managemer	nt Plan To FY2008	Governor **	******	*****	****		
etirement and I	Non-covered En	101.7	Insurance Increas	ses for Division 0.0	n of Personnel 101.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		01.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	0	0	
	ary for each depa ees' health insura		FY2008 increased	chargeback to the	e Division of Pei	sonnel due to the retir	rement system ar	nd non-				
			2; Labor \$101.7; Ed ransportation \$333.8		EC \$48.1; Fish &	Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
Δητι φου, η αυ												

•		•	Dep			orktorce Developing	nem					
Component: RDU:	Administrative Trans	Services (109	Personal	Turnel	Querriana		Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	****	**** Changes Fr	om EY2007 Co	onference Co	ommittee To FY200)7 Authorized	*****	*****	*******		
Conference Con	nmittee		enangeerr				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	ConfCom	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,1	43.9										
	Subtotal	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	******	****		
	Subtotal	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******** Change	Erom EY200	7 Manageme	nt Plan To FY2008	Governor ***	*****	*****	****		
Add General Fur	nds to Support	Leased Office S	Space Cost Increas		/ manageme		Covernor					
	Inc	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	33.6										
			to increase by \$133 y funding to support		isting space, no	ot new space and not s	pace improveme	nts or				
Labor and Work	force Developm Atrin	nent Lease Cos 33.8	t Transfer from DO	DA 0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	abor and Workfor sf x 1,260 Sq.Ft. >		Lease 1607- 1,260	Sq.Ft: The amou	nt to be transfer	red to Department of L	abor should be \$	33,828.76				
	Totals	3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0

Component:	Data Processi	ng (334)	-			-						
RDU: hange Record itle	Administrative Trans Type	Services (109 Totals) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	I
:	***	******	**** Changes Fi	rom FY2007 C	onference Co	mmittee To FY200	7 Authorized	**********	*****	******		
onference Com		0.400.0	4 005 7	10.0	0.050.0	40.0	00.0			40	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	,	6,489.2)4.0 26.5 58.7	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	
DN0771027 ETS			erred from Departi									
1004 Gen Fund	Atrin 19	199.3 99.3	0.0	0.0	199.3	0.0	0.0	0.0	0.0	0	0	
						17, \$2,847,900 is distrib federal cost allocation		encies to				
	402.1; Law, \$88.8 4; and Court Syst Subtotal		DNR, \$164.3; Public 4,025.7	c Safety, \$154.0; F 48.0	2,552.5	6; Transportation, \$183 42.3	3.8; University, \$4 20.0	.0; 0.0	0.0	43	2	
ŕ	******	***************	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	*****	****		
	Subtotal	6,688.5	4,025.7	48.0	2,552.5	42.3	20.0	0.0	0.0	43	2	
	******	*****	******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	***		
elete 5 Full Time	e Positions and	Reduce Feder	al Authorization t	o Align with Ant	icipated Rece	ipts				_		
1002 Fed Rcpts	Dec -38	-382.5 32.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	
services is antici Current funding I	pated, this reduct levels can no long	ion reflects a lov ger support the f	ver level of system ollowing 5 positions	development and :	upgrades.	ated levels of funding. 67, 07-5657, 07-5822)	·	to public				
Y 08 Health Insu	u rance Increase SalAdj	s for Exempt E 0.1	mployees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		0.1										
1. I.a 141a - San ann an an an	increase from \$8	35/mo to \$851/m	th applicable to this	component: \$0.1	I							
Health Insurance	ποιοασό ποιτί φο											
	justment for Re	tirement Syste	ems Increases	•								
und Source Adj				0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Office of Management & Budget

Released December 15th

Component: RDU:	Data Process Administrative	sing (334) e Services (109)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	5	344.7 567.5 222.8										
Fund source cha	inge to correct u	nrealizeable fund	sources.									
FY 08 Retirement				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		567.5 344.7 222.8	567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increase	es applicable to th	is component: \$567	<i>.</i> 5								
	Totals	6,873.6	4,210.8	48.0	2,552.5	42.3	20.0	0.0	0.0	38	2	0

•			•			rkiorce Developii	ient					
•		Information (33	,									
RDU:		e Services (109					Conital	Cranta P	Nice /Deht	D		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title	туре	10(815	Oel Vices	ITaver	Services	commountes	Outlay	Denents	Service			1.11
	*****	*****	**** Changes Er	EV2007 C	onforonco Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Com			Changes Fro				Authonizeu					
Comerence Com	ConfCom	4,629.3	3,179.8	99.3	1,227.4	107.8	15.0	0.0	0.0	42	0	0
1002 Fed Rcpts		085.9	0,170.0	00.0	1,227.7	107.0	10.0	0.0	0.0	74	Ū	Ũ
1004 Gen Fund		317.1										
1007 I/A Rcpts		514.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe	; ;	101.3										
		/										
ADN0771028 ETS			rred from Departm			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	8.3 8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Secti	ion 12(d) and (e). Chapter 33, SI A	A 2006, page 65, line	s 9 - 31, and pac	ne 66. lines 1 - 1	7, \$2,847,900 is distrib	outed to state age	encies to				
						federal cost allocation						
	0		0,				•					
		e agencies are as										
Administration, \$4	402.3; Commerc	ce, \$71.9; Correcti	ons, \$140.8; Educatio	on, \$41.5; DEC, \$	\$124.8; Fish and	d Game, \$171.8; Office	of the Governor,	\$48.0; HSS,				
			DNR, \$164.3; Public	Safety, \$154.0; F	Revenue, \$163.	6; Transportation, \$183	8.8; University, \$4	.0;				
Legislature, \$74.4	4; and Court Sys	stem, \$12.7.										
	Subtotal	4,637.6	3,179.8	99.3	1,235.7	107.8	15.0	0.0	0.0	42	0	0
	*****	*****	******* Change		Authorizod		mant Dian **	*****	*****	****		
					Authorized	To FY2007 Manage	ement Plan					
ADN0771003 10 F	Align Authoriza		pated Expenditures -18.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Lino itom transfo						authorization in persor			0.0	0	0	0
						anticipated increase in						
Alaska Economic												
	Subtotal	4,637.6	3,161.8	99.3	1,253.7	107.8	15.0	0.0	0.0	42	0	0
	*****	*****	******** Changes	From FY2007	7 Managemer	nt Plan To FY2008	Governor ***	****	*****	****		
Delete Federal A	uthorization &	Position to Ref	lect Revenue no l o	onger Available	e for the Alask	a Career Informatio	n System					
Deleteredelaria	Dec	-75.0	-55.1	-1.1	-16.0	-2.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.0				-					-	-
		-										
						ducation and occupatio						
						areer options to relevan	it academic and v	ocational-				
technical program	ms of study and	training, and in loo	cating the colleges ar	nd universities th	at offer them.							

AKCIS has historically been funded by either direct federal receipts from the US Department of Education or by federally funded interagency (I/A) receipts from the Business Partnership Division. However, due to federal reductions these funding sources are no longer available for this activity. As a result the

12-14-2006 4:18 PM Released December 15th

		et Information (336	•									
Change Record Fitle	Trans Type	ive Services (109) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	N
	leting the Fede	eral authorization and	is making a reque	st for General Fur	nds to support a	and continue the dissem	ination of AKCIS.					
PCN 07-1739, R	esearch Analy	st I, would be deleted	with this decreme	ent.								
(See related tran	saction.)											
Add General Fun	d Authorizat	ion & Position to C 75.0	ontinue Suppor 55.1	t of the Alaska (1.1	Career Inform 16.0	ation System 2.8	0.0	0.0	0.0	1	0	
1004 Gen Fund	IIIC	75.0	55.1	1.1	10.0	2.0	0.0	0.0	0.0	I	0	
assist both youth technical program	and adults in ns of study and	exploring and unders d training, and in loca	tanding the world ting the colleges a	of work, in helpin and universities th	g them relate ca at offer them.	ducation and occupatic areer options to relevan ion or by federally fund	t academic and v	ocational-				
from the Busines	s Partnership	Division. However, o	lue to federal redu	actions these fund	ding sources are	e no longer available fo ind continue the dissem	r this activity. As	a result the				
PCN 07-1739, R	esearch Analy	st I, would continue to	be funded with th	nis increment.								
(See related tran	saction.)											
Delete Interageno	y Authorizat	ion & Position to R	eflect Revenue	no Longer Avail	lable for the O	ccupational Databas	e					
1007 I/A Rcpts	Dec	-100.0 -100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	
	luating training					ion and provides relate and future training nee						
		analysis outlined in <i>h</i> the state, and metho			s of employmen	t in the state, the effect	of nonresident er	mployment on				
the Occupational Business Partner	Database and ship Division (s deleting the I	d the resulting econor BPD). However, Fed	nic and labor marier	ket analyses. The BPD have been re	se funds have be educed resulting	tment Act (WIA) receipt been received as Intera g in the elimination of th support and continue th	gency receipts fro is funding source	om the . As a result				
PCN 07-5221, E	conomist I, wou	uld be deleted with thi	s decrement.									
(See related tran	saction.)											
Add General Fun	d Authorizati	on & Position to Co 100.0	ontinue Support 80.0	of the Occupati 0.0	onal Data Bas 20.0	e 0.0	0.0	0.0	0.0	1	0	
Page 12 of 6	3				State of Alas				12-14-2006	-		

Office of Management & Budget

Released December 15th

		Information (336) e Services (109)					Capital	Grants &	Misc./Debt	Positior	IS
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT PPT	NP
1004 Gen Fund	1	00.0									
	luating training p					ion and provides relate and future training ne					
These data are r the employment	equired for the a of residents in th	nalysis outlined in A estate, and method	AS 36.10.130 - asso ds to increase resid	essing the status lent hire.	of employmen	t in the state, the effec	ct of nonresident e	mployment on			
the Occupationa Business Partne	I Database and t rship Division (B s deleting the Int	he resulting econon PD). However, Fede	nic and labor marke eral WIA funds to B	et analyses. Thes PD have been re	se funds have b educed resulting	ment Act (WIA) receip been received as Inter g in the elimination of t support and continue t	agency receipts fro his funding source	om the . As a result			
PCN 07-5221, E	conomist I, would	d continue to be fund	ded with this increm	nent.							
(See related tran	isaction.)										
Delete Federal A	uthorization & Dec	PCNs to Align wit -100.0	h Anticipated Re -100.0	ceipts 0.0	0.0	0.0	0.0	0.0	0.0	-2 0	0
1002 Fed Rcpts		00.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2 0	0
This component (BLS) federal red labor market info	ceipts. This deci	d of a decrease in L ease in funding will	J.S. Department of affect the compon	Labor, Employme ent's ability to co	ent & Training / ntinue to meet	Administration (ETA) a the needs of its custo	nd Bureau of Labo mers for high quali	or Statistics ity and timely			
The following PC	Ns will be delete	ed:									
07-1708, Statistic 07-5232, Statistic											
Fund Source Ad	justment for R FndChg	etirement System 0.0	ns Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	-1 :	60.6 327.8 67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
Fund source cha	ange to correct u	nrealizeable fund s	ources.								
FY 08 Retiremen			402.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		402.0 60.6 64.4 67.2	402.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
Daria 40 af C	0			~		k a			40.44.0000		

12-14-2006 4:18 PM Released December 15th

Component: RDU:		t Information (33 ve Services (109	· · · ·									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
1157 Wrkrs Safe)	9.8										
Retirement syste	ms rate increas	es applicable to th	iis component: \$402	2.0								
	Totals	4,939.6	3,463.8	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0

•		mpensation (344 mpensation (112	,									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
	*****	****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Com	nmittee ConfCom	4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1
1004 Gen Fund 1157 Wrkrs Safe		3.3 603.8	0,110.0	104.7	000.0	00.1	17.7	04.1	0.0	40	I	•
ADN0771029 ETS			rred from Departm			0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	Atrin Ə	24.0 24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
						7, \$2,847,900 is distrib federal cost allocation		ncies to				
Administration, \$	402.3; Commer 402.1; Law, \$88	.8; DMVA, \$39.6; [ons, \$140.8; Education	on, \$41.5; DEC, \$ Safety, \$154.0; F	3124.8; Fish and Revenue, \$163.	d Game, \$171.8; Office 6; Transportation, \$183	of the Governor, 3.8; University, \$4	\$48.0; HSS, .0;				
	Subtotal	4,631.1	3,440.5	164.7	859.3	68.1	14.4	84.1	0.0	46	1	1
	*****	*****	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	*****	****		
ADN0771004 To /	Align Authoriza	ation with Anticip 0.0	pated Expenditure 26.1	s 0.0	-12.8	0.0	0.0	-13.3	0.0	0	0	0
Line item transfe					-	dget with anticipated e		10.0	0.0	0	Ū	0
costs were paid	from the contrac	ctual line, however		16, 2005 the hor	norariums are p	Compensation Board baid as compensation t ervices line.						
						office leased space co .30.172 at the time it w		ation is				
	Subtotal	4,631.1	3,466.6	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
	**********	*****	******* Changes	From FY2007	Managemer	nt Plan To FY2008	Governor ***	*****	*****	***		
FY 08 Health Insu				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$	\$835/mo to \$851/m	th applicable to this	component: \$0.5								
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	464.3	464.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 15 of 6	3				State of Alas			D	12-14-2006			

Released December 15th

Component: RDU:		mpensation (344 mpensation (112)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1157 Wrkrs Safe	9	464.3										
Retirement syste	ms rate increas	es applicable to this	s component: \$464	4.3								
	Totals	5,095.9	3,931.4	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1

Change Record Detail - Multiple Scenarios With Description

Component:	Workers Co	ompensation App			abor and Wo	orkforce Developr	nent					
RDU: Change Record	Workers' Co Trans Type	ompensation (112 Totals	2) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
***	*************	******	**** Changes Fi	rom FY2007 C	onference Co	ommittee To FY20	07 Authorized	*****	*****	******		
Conference Cor	nmittee ConfCom	523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	
1157 Wrkrs Saf		523.4	221.2	50.0	242.0	22.0	0.0	0.0	0.0	0	U	
ADN0771030 ET	S Chargeback	Funding Transfe	rred from Departi	ment of Adminis	stration							
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Saf	е	0.6										
offset the increa The amounts tra Administration, \$	ansferred to sta 402.3; Comme 402.1; Law, \$8	k rates for enterpris ate agencies are as arce, \$71.9; Correctio 8.8; DMVA, \$39.6; I	e technology servi follows: ons, \$140.8; Educat	ces as identified i	in the statewide \$124.8; Fish an	17, \$2,847,900 is distri e federal cost allocation d Game, \$171.8; Office .6; Transportation, \$18:	n plan. e of the Governor,	\$48.0; HSS,				
	Subtotal	524.0	221.2	36.8	243.5	22.5	0.0	0.0	0.0	3	0	
					Authorized	To FY2007 Manage	ement Plan **	*****	******	****		
DN0771005 To	Align Authori:	zation with Anticip 0.0	oated Expenditure 62.5	es 0.0	-45.0	-17.5	0.0	0.0	0.0	0	0	
Line item transfe						cipated expenditures.	0.0	0.0	0.0	Ũ	U	
Compensation A honorariums are the personal ser An additional \$1	Appeals Commi paid as compe vices line. 7.5 from the co	ission members. Pr ensation through the	eviously these cost payroll system. Fi 17.5 from the comm	s were paid from unds budgeted in nodities line is be	the contractual the contractual	eflects the cost of hono line, however effective line to support the hor to personal services to	e December 16, 20 horariums will be ti	005 the ransferred to				
	Subtotal	524.0	283.7	36.8	198.5	5.0	0.0	0.0	0.0	3	0	
	***********	******	******* Change	s From FY200	7 Manageme	nt Plan To FY2008	Governor ***	*****	*****	***		
FY 08 Health Ins	urance Increa SalAdj	ises for Exempt E 0.2	mployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Saf		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	e increase from	\$835/mo to \$851/m	th applicable to this	component: \$0.2	2							
FY 08 Retiremen	t Systems Ra	te Increases										
	Inc	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 17 of 6	33			:	State of Alas	ka			12-14-2006	4:18 PI	М	
				04:00 04							L	

State of Alaska Office of Management & Budget

12-14-2006 4:18 PM Released December 15th

Component:	Workers Con	pensation App	peals Commissior	n (2816)								
RDU:	Workers' Cor	npensation (11	2)									
	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1157 Wrkrs Safe	е	36.2										
Retirement syste	ems rate increase	es applicable to th	nis component: \$36.	2								
	Totals	560.4	320.1	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description **Department of Labor and Workforce Development** Component: Workers Compensation Benefits Guaranty Fund (2820) RDU: Workers' Compensation (112) Trans Personal Capital Grants & Misc./Debt Positions **Change Record** Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title *************** Changes From FY2007 Conference Committee To FY2007 Authorized **Conference Committee** ConfCom 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0 0 0 50.0 1203 WCBG Fund Subtotal 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0 0 0 ****** Changes From FY2007 Authorized To FY2007 Management Plan Subtotal 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0 0 0 ****** ********** Changes From FY2007 Management Plan To FY2008 Governor 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0 0 0 Totals

•	Second Inju	mpensation (11)	2)									
	Trans	I (Personal	Troval	Convisoo	Common dition	Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
:	****	******	***** Changes Fr	om FY2007 Co	nference Con	nmittee To FY200	7 Authorized	***********	******	******		
Conference Cor		2 061 4	140.0	2.5	56.8	5.2	8.0	2 720 0	0.0	2	0	c
1004 Gen Fund	ConfCom	3,961.4 0.2	149.9	2.5	50.8	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury	3	961.2										
ADN0771031 ET	S Chargeback	Funding Transfe	erred from Departn	nent of Administ	ration							
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to stat \$402.3; Commer \$402.1; Law, \$88	te agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6;	se technology servic follows: ons, \$140.8; Educati	ces as identified in on, \$41.5; DEC, \$	the statewide f 124.8; Fish and	Game, \$171.8; Office ; Transportation, \$183	plan. of the Governor,	\$48.0; HSS,				
offset the increa The amounts tra Administration, S	ased chargeback ansferred to stat \$402.3; Commer \$402.1; Law, \$88	c rates for enterpri te agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6;	se technology servic follows: ons, \$140.8; Educati	ces as identified in on, \$41.5; DEC, \$	the statewide f 124.8; Fish and	Game, \$171.8; Office	plan. of the Governor,	\$48.0; HSS,	0.0	2	0	0
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to star \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal	c rates for enterpri le agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; 'stem, \$12.7.	se technology servic follows: ons, \$140.8; Educati DNR, \$164.3; Public 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; Ro 2.5	the statewide f 124.8; Fish and evenue, \$163.6 57.6	ederal cost allocation Game, \$171.8; Office ; Transportation, \$183	plan. of the Governor, 8.8; University, \$4 8.0	\$48.0; HSS, 4.0;		-	0	0
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to star \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal	c rates for enterpri te agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; stem, \$12.7. 3,962.2	se technology servic follows: ons, \$140.8; Educati DNR, \$164.3; Public 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; Ro 2.5	the statewide f 124.8; Fish and evenue, \$163.6 57.6	ederal cost allocation Game, \$171.8; Office ; Transportation, \$183 5.2	plan. of the Governor, 8.8; University, \$4 8.0	\$48.0; HSS, 1.0; 3,739.0		-	0	Ū
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to sta \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal \$5000000000000000000000000000000000000	c rates for enterpri te agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; stem, \$12.7. 3,962.2	se technology servic ons, \$140.8; Educati DNR, \$164.3; Public 149.9 ******* Changes 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; R 2.5 From FY2007 / 2.5	the statewide f 124.8; Fish and evenue, \$163.6 57.6 Authorized T 57.6	Game, \$171.8; Office ; Transportation, \$183 5.2 To FY2007 Manage 5.2	plan. of the Governor, .8; University, \$4 8.0 ement Plan ** 8.0	\$48.0; HSS, 1.0; 3,739.0	0.0	- 2	Ū	Ū
offset the increa The amounts tra Administration, \$ \$559.5; Labor, \$	ased chargeback ansferred to sta \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal ************************************	<pre>c rates for enterpri le agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; stem, \$12.7. 3,962.2 3,962.2 te Increases</pre>	se technology servic follows: ons, \$140.8; Educati DNR, \$164.3; Public 149.9 t****** Changes 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; R 2.5 From FY2007 A 2.5 5 From FY2007	the statewide f 124.8; Fish and evenue, \$163.6 57.6 Authorized T 57.6 Management	Game, \$171.8; Office ; Transportation, \$183 5.2 To FY2007 Manage 5.2 t Plan To FY2008	plan. of the Governor, .8; University, \$4 8.0 ement Plan ** 8.0 Governor **	\$48.0; HSS, t.0; 3,739.0 3,739.0	0.0	- ***** 2	0	0
offset the increa The amounts tr: Administration, \$ \$559.5; Labor, \$ Legislature, \$74	ased chargeback ansferred to star \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal Subtotal t Systems Rat Inc	<pre>c rates for enterpri le agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; stem, \$12.7. 3,962.2 3,962.2 </pre>	se technology servic ons, \$140.8; Educati DNR, \$164.3; Public 149.9 ******* Changes 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; R 2.5 From FY2007 / 2.5	the statewide f 124.8; Fish and evenue, \$163.6 57.6 Authorized T 57.6	Game, \$171.8; Office ; Transportation, \$183 5.2 To FY2007 Manage 5.2	plan. of the Governor, .8; University, \$4 8.0 ement Plan ** 8.0	\$48.0; HSS, 4.0; 3,739.0 3,739.0	0.0	- 2	Ū	Ū
offset the increa The amounts tr: Administration, \$ \$559.5; Labor, \$ Legislature, \$74	ased chargeback ansferred to sta \$402.3; Commer \$402.1; Law, \$88 .4; and Court Sy Subtotal ************************************	<pre>c rates for enterpri a agencies are as ce, \$71.9; Correcti 8.8; DMVA, \$39.6; stem, \$12.7. 3,962.2 3,962.2 ce Increases 20.8 20.8</pre>	se technology servic follows: ons, \$140.8; Educati DNR, \$164.3; Public 149.9 t****** Changes 149.9	ces as identified in on, \$41.5; DEC, \$ Safety, \$154.0; R 2.5 From FY2007 / 2.5 s From FY2007 0.0	the statewide f 124.8; Fish and evenue, \$163.6 57.6 Authorized T 57.6 Management	Game, \$171.8; Office ; Transportation, \$183 5.2 To FY2007 Manage 5.2 t Plan To FY2008	of the Governor, .8; University, \$4 8.0 ement Plan ** 8.0 Governor **	\$48.0; HSS, t.0; 3,739.0 3,739.0	0.0	- ***** 2	0	0

hange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	N
itle												
		******	***** Changes F	rom FY2007 Co	onference Co	mmittee To FY200	07 Authorized	************	*****	*******		
Conference Con	nmittee ConfCom	1 202 5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	
1032 Fish Fund		1,283.5 ,283.5	100.4	10.2	196.9	10.0	0.0	009.4	0.0	Z	U	
DN0771032 ET			erred from Depart			0.0	0.0	0.0	0.0	0	0	
1032 Fish Fund	Atrin	0.8 0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	
Pursuant to Sec	tion 12(d) and (e), Chapter 33, SL	A 2006, page 65, lin	es 9 - 31, and pag	je 66, lines 1 - ⁻	17, \$2,847,900 is distril	outed to state age	encies to				
offset the increa	sed chargebac	k rates for enterpri	ise technology servi	ces as identified i	n the statewide	federal cost allocation	plan.					
The amounts tra	unsforred to sta	te agencies are as	a follows:									
				ion \$41.5 DEC \$	124 8 [.] Fish and	d Game, \$171.8; Office	of the Governor	\$48.0 [.] HSS				
						6; Transportation, \$183						
			2	σαιοι <u></u> , φτο πο, τ	το τοι		, φ, φ, γ.	,				
Legislature, \$74	4; and Court S	ystem, \$12.7.										
Legislature, \$74	4; and Court S	ystem, \$12.7.										
Legislature, \$74	4; and Court S Subtotal	1,284.3	180.4	18.2	199.7	16.6	0.0	869.4	0.0	2	0	
	Subtotal	1,284.3		-					0.0	_	0	
	Subtotal	1,284.3	******** Changes	From FY2007		16.6 To FY2007 Manage				_	0	
	Subtotal	1,284.3		From FY2007						_	0 0	
ADN0771006 To	Subtotal Align Authoria LIT er from persona	1,284.3 zation with Antici 0.0 Il services to contra	******** Changes ipated Expenditure -4.9 actual to align the bu	From FY2007 es 0.0 udget with anticipa	Authorized 4.9 ated expenditur	To FY2007 Manage 0.0 es. Personal services	ement Plan ** 0.0 authorization exc	0.0 ceeds	*****	****	C	
ADN0771006 To Line item transfe anticipated need	Subtotal Align Authori: LIT er from persona Is for the year of	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p	******** Changes ipated Expenditure -4.9 actual to align the bo positions resulting in	From FY2007 0.0 udget with anticipa lower costs than	Authorized 4.9 ated expenditur	To FY2007 Manage 0.0	ement Plan ** 0.0 authorization exc	0.0 ceeds	*****	****	C	
ADN0771006 To Line item transfe anticipated need	Subtotal Align Authori: LIT er from persona Is for the year of	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p	******** Changes ipated Expenditure -4.9 actual to align the bu	From FY2007 0.0 udget with anticipa lower costs than	Authorized 4.9 ated expenditur	To FY2007 Manage 0.0 es. Personal services	ement Plan ** 0.0 authorization exc	0.0 ceeds	*****	****	C	
ADN0771006 To Line item transfe anticipated need	Subtotal Align Authori: LIT er from persona Is for the year of	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p	******** Changes ipated Expenditure -4.9 actual to align the bo positions resulting in	From FY2007 0.0 udget with anticipa lower costs than	Authorized 4.9 ated expenditur	To FY2007 Manage 0.0 es. Personal services	ement Plan ** 0.0 authorization exc	0.0 ceeds	*****	****	C	
ADN0771006 To Line item transfe anticipated need	Subtotal Align Authoria LIT er from persona Is for the year of ed programmir Subtotal	1,284.3 zation with Antici 0.0 Il services to contra due to turnover of p log costs for the Fisl	Attribution of the second seco	6 From FY2007 es 0.0 udget with anticipa lower costs than outer system. 18.2	Authorized 4.9 ated expenditur originally budge 204.6	To FY2007 Manage 0.0 es. Personal services eted. The funds will be 16.6	ement Plan ** 0.0 authorization exc e used in the con 0.0	0.0 ceeds tractual line to 869.4		0	0	
ADN0771006 To Line item transfe anticipated need support anticipat	Subtotal Align Authoria LIT er from persona is for the year of ed programmir Subtotal	1,284.3 zation with Antici 0.0 Il services to contra due to turnover of p ng costs for the Fish 1,284.3	Attribution of the second seco	6 From FY2007 es 0.0 udget with anticipa lower costs than outer system. 18.2	Authorized 4.9 ated expenditur originally budge 204.6	To FY2007 Manage 0.0 es. Personal services eted. The funds will be	ement Plan ** 0.0 authorization exc e used in the con 0.0	0.0 ceeds tractual line to 869.4	0.0	0	0	
ADN0771006 To Line item transfe anticipated need support anticipated SY 08 Retiremen	Subtotal Align Authoria LIT er from persona is for the year of ed programmir Subtotal	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p ng costs for the Fish 1,284.3 te Increases 23.9	Attribution of the second seco	6 From FY2007 es 0.0 udget with anticipa lower costs than outer system. 18.2	Authorized 4.9 ated expenditur originally budge 204.6	To FY2007 Manage 0.0 es. Personal services eted. The funds will be 16.6	ement Plan ** 0.0 authorization exc e used in the con 0.0	0.0 ceeds tractual line to 869.4	0.0	0	0	
ADN0771006 To Line item transfe anticipated need support anticipat	Subtotal Align Authoria LIT er from persona Is for the year of ed programmir Subtotal ************************************	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p ng costs for the Fish 1,284.3 te Increases	terrer to the second se	6 From FY2007 es 0.0 udget with anticipa lower costs than buter system. 18.2 s From FY2007	Authorized 4.9 ated expenditur originally budge 204.6 7 Managemen	To FY2007 Manage 0.0 es. Personal services eted. The funds will be 16.6 nt Plan To FY2008	ement Plan ** 0.0 authorization exc e used in the con 0.0 Governor ***	0.0 ceeds tractual line to 869.4	0.0 0.0	°***** 0 2	0	
ADN0771006 To Line item transfe anticipated need support anticipated FY 08 Retirement 1032 Fish Fund	Subtotal Align Authoriz LIT er from personal is for the year of ed programmir Subtotal t Systems Ra Inc	1,284.3 zation with Antici 0.0 al services to contra due to turnover of p ing costs for the Fish 1,284.3 te Increases 23.9 23.9	territoria Changes tipated Expenditure -4.9 actual to align the bu- positions resulting in hermen's Fund comp 175.5 ******** Change	s From FY2007 es 0.0 udget with anticipa lower costs than buter system. 18.2 s From FY2007 0.0	Authorized 4.9 ated expenditur originally budge 204.6 7 Managemen	To FY2007 Manage 0.0 es. Personal services eted. The funds will be 16.6 nt Plan To FY2008	ement Plan ** 0.0 authorization exc e used in the con 0.0 Governor ***	0.0 ceeds tractual line to 869.4	0.0 0.0	°***** 0 2	0	

	•	Hour Administratio	on (345)	artment of La	bor and Wo	orkforce Developr	nent					
Change Record	Labor Stan Trans Type	dards and Safety Totals	(113) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N
ïtle ***	*****	*****	**** Changes Fi	om FY2007 Co	onference Co	ommittee To FY20	07 Authorized	*****	*****	******		
Conference Cor			-									
	ConfCom	1,781.5	1,461.1	32.4	267.6	20.4	0.0	0.0	0.0	22	0	(
1004 Gen Fund 1007 I/A Rcpts		1,364.0 417.5										
ADN0771033 ET	S Chargebacl	k Funding Transfe	rred from Departi	nent of Adminis	tration							
	Atrin	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		4.4										
The amounts tra Administration,	ansferred to sta \$402.3; Comme \$402.1; Law, \$8	ate agencies are as erce, \$71.9; Correctio 88.8; DMVA, \$39.6; I	follows: ons, \$140.8; Educat	ion, \$41.5; DEC, \$	\$124.8; Fish an	e federal cost allocation d Game, \$171.8; Office 6; Transportation, \$18	e of the Governor,	\$48.0; HSS, .0;				
	Subtotal	1,785.9	1,461.1	32.4	272.0	20.4	0.0	0.0	0.0	22	0	C
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manag	ement Plan **	*****	******	****		
	Subtotal	1,785.9	1,461.1	32.4	272.0	20.4	0.0	0.0	0.0	22	0	0
	*********	*****	******* Change	s From FY2007	7 Manageme	nt Plan To FY2008	Governor ***	*****	*****	****		
ncrease Genera	I Funds for a	Resident Hire Mo	nitoring Initiative							0	0	
1004 Gen Fund	Inc	170.0 170.0	140.6	8.0	13.2	8.2	0.0	0.0	0.0	2	0	0
activities will he employed. Expe	lp promote a d enditures incluc	ecrease in the ratio	of non-residents to , travel for on-site ir	residents by 2% a	and increase th	ry to effectively perforr le overall percentage c commodity funds for no	of the Alaska work	force				
FY 08 Retiremen		,										
- i vo ketiremen		184.3	184.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		135.6 48.7								-	-	-
Retirement syste	ems rate increa	ases applicable to thi	is component: \$184	1.3								
	Totals	2,140.2	1,786.0	40.4	285.2	28.6	0.0	0.0	0.0	24	0	0
Page 22 of 6	63				State of Alas Managemen			R	12-14-2006 eleased Decer			

Component:	Wage and Ho	our Administratio	on (345)									
RDU:	Labor Standa	rds and Safety	(113)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Pe	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												

		I Inspection (346)) -	artment of La	abor and wo	orkforce Developr	nent					
RDU: Change Record Fitle	Labor Stan Trans Type	dards and Safety Totals	(113) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NF
	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	ommittee To FY200	07 Authorized	*****	*****	******		
Conference Con			-									
	ConfCom	2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	(
1004 Gen Fund 1005 GF/Prgm		1.3 68.0										
1007 I/A Rcpts		283.6										
1172 Bldg Safe	:	2,038.3										
ADN0771034 FTS	S Chargebaci	k Funding Transf	erred from Departr	nent of Adminis	stration							
	Atrin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	
1172 Bldg Safe		9.4										
Pursuant to Sect	tion 12(d) and	(e) Chapter 33 SI	A 2006 page 65 line	es 9 - 31 and nac	ne 66 lines 1 - 1	17, \$2,847,900 is distril	buted to state and	encies to				
						e federal cost allocation						
			- fellouis									
		ate agencies are as		ion \$11.5 DEC 9	\$124 8. Fish an	d Game, \$171.8; Office	of the Covernor	\$48 0· HSS				
						6; Transportation, \$183						
Legislature, \$74.			,,	,	,	-,	,, ,,,, , , , , , , , , , , , ,	,				
	Subtotal	2,400.6	1,861.7	110.0	379.0	49.9	0.0	0.0	0.0	25	0	
	**********	******	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	2,400.6	1,861.7	110.0	379.0	49.9	0.0	0.0	0.0	25	0	C
	******	*****	******** Change	s From FY2007	7 Manageme	nt Plan To FY2008	Governor ***	******	******	****		
ncrease Interage						elopment for Contra						
1007 1/A Dente	Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		40.0										
Increase Interage	ency Receipt a	authorization to aligi	n with anticipated rec	eipts from the De	partment of Co	mmerce and Economic	Development for	increased				
contractor licens with providing th		ent as a result of HE	3 81 becoming law ir	n 2006. The receil	pts support per	sonal services and oth	er position costs	associated				
with providing th												
FY 08 Health Ins		ases for Exempt I										
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1172 Bldg Safe		0.1										
Health insurance	e increase from	1 \$835/mo to \$851/r	nth applicable to this	component: \$0.1	l							
Y 08 Retiremen	t Systems Ra	ate Increases										
	Inc	250.5	250.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		6.3										
Page 24 of 6	3				State of Alas			_	12-14-2006	-		
				Office of	Managaman	+ X Dudgot		D	alassad Doog	mhor 15	+h	

Released December 15th

		nspection (346) ards and Safety										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P¢ PFT	ositions PPT	NP
1007 I/A Rcpts 1172 Bldg Safe	2	32.2 212.0										
Retirement syste	ms rate increase	es applicable to the	nis component: \$250).5								
	Totals	2,691.2	2,122.3	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0

hange Record ïtle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	N
	*****	*****	**** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Con	nmittee		onangeori				/ Additionized					
	ConfCom	4,667.8	3,383.5	242.4	984.5	57.4	0.0	0.0	0.0	39	0	
1002 Fed Rcpts	2,4	403.5										
1004 Gen Fund 1005 GF/Prgm		2.5 12.6										
1007 I/A Rcpts		261.7										
1157 Wrkrs Safe	e 1,9	987.5										
ADN0771035 ETS	S Chargeback F	- unding Transfe	erred from Departn	nent of Administ	ration							
	Atrin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		7.7										
Administration, \$	402.3; Commerc	e agencies are as e, \$71.9; Correcti	ons, \$140.8; Educati	on, \$41.5; DEC, \$	124.8; Fish and	d Game, \$171.8; Office	of the Governor,	\$48.0; HSS,				
Administration, \$ \$559.5; Labor, \$	402.3; Commerc 402.1; Law, \$88.	e, \$71.9; Correcti 8; DMVA, \$39.6;	ons, \$140.8; Educati	on, \$41.5; DEC, \$ Safety, \$154.0; R 242.4	124.8; Fish and evenue, \$163.0 992.2	d Game, \$171.8; Office 6; Transportation, \$183 57.4	of the Governor, .8; University, \$4 0.0	\$48.0; HSS, .0; 0.0	0.0	39	0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74.	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal	æ, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5	Safety, \$154.0; Ro 242.4	evenue, \$163.0 992.2	6; Transportation, \$183 57.4	.8; University, \$4 0.0	0; 0.0	0.0		0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74.	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes	Safety, \$154.0; R 242.4 From FY2007	evenue, \$163.0 992.2	6; Transportation, \$183	.8; University, \$4 0.0	0; 0.0			0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74.	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0	Safety, \$154.0; Ro 242.4 From FY2007 / s 0.0	evenue, \$163. 992.2 Authorized 40.0	6; Transportation, \$183 57.4 To FY2007 Manage 20.0	.8; University, \$4 0.0 ment Plan ** 0.0	.0; 0.0 •••••••••••••••••••••••••••••••••••			0 0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. ADN0771007 To A This line item tra component rece services costs. exceeds anticipa	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT Insfer moves aut ived increased fe However the fed ated expenditures	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorizati leral government	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre	Safety, \$154.0; R 242.4 From FY2007 / s 0.0 pontractual and sup to Hurricane Katr o utilize program s	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a staff at the prev	6; Transportation, \$183 57.4 To FY2007 Manage	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho	.0; 0.0 0.0 07 budget this sed personal rization now	*****	****	-	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. DN0771007 To This line item tra component rece services costs. exceeds anticipa	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT Insfer moves aut ived increased fe However the fed ated expenditures	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorizatii leral government s. The program h	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre	Safety, \$154.0; R 242.4 From FY2007 / s 0.0 pontractual and sup to Hurricane Katr o utilize program s	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a staff at the prev	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 with anticipated expend activities of which \$100 vious level and persona	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho	.0; 0.0 0.0 07 budget this sed personal rization now	*****	****	-	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. ADN0771007 To A This line item tra component rece services costs. exceeds anticipa	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT Insfer moves aut ived increased fe However the fed ated expenditures support regular Subtotal	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorizatii leral government s. The program h program expendit 4,675.5	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ****** Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre- tures. 3,323.5	Safety, \$154.0; Ro 242.4 From FY2007 / s 0.0 ontractual and sup to Hurricane Katri o utilize program s base in its regular a 242.4	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a staff at the prev annual grant an 1,032.2	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 vith anticipated expend activities of which \$100 vious level and persona nd authorization is beir	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho g transferred to r 0.0	.0; 0.0 0.0 07 budget this sed personal rization now non-personal 0.0		·**** 0 39	0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. DN0771007 To This line item tra component rece services costs. exceeds anticipa services lines to	402.3; Commerce 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT nsfer moves autived increased for However the fed ated expenditures support regular Subtotal	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorization leral government s. The program h program expendit 4,675.5 es for Exempt E	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre- tures. 3,323.5 ******** Changes	Safety, \$154.0; R 242.4 From FY2007 A s 0.0 ontractual and sup to Hurricane Katri o utilize program s base in its regular a 242.4 s From FY2007	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a taff at the prev annual grant an 1,032.2 Managemer	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 vith anticipated expend activities of which \$100 vious level and persona nd authorization is beir 77.4 nt Plan To FY2008	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho g transferred to r 0.0 Governor ***	.0; 0.0 0.0 07 budget this sed personal rization now non-personal 0.0	0.0 0.0	39 ****	0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. DN0771007 To This line item tra component rece services costs. exceeds anticipa services lines to	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Align Authoriza LIT nsfer moves aut ived increased for However the fed ated expenditures support regular Subtotal	e, \$71.9; Correcti 8; DMVA, \$39.6; stem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorization leral government s. The program h program expendit 4,675.5	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ****** Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre- tures. 3,323.5 ******** Changes	Safety, \$154.0; Ro 242.4 From FY2007 / s 0.0 ontractual and sup to Hurricane Katri o utilize program s base in its regular a 242.4	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a staff at the prev annual grant an 1,032.2	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 vith anticipated expend activities of which \$100 vious level and persona nd authorization is beir	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho g transferred to r 0.0	.0; 0.0 0.0 07 budget this sed personal rization now non-personal 0.0	0.0 0.0	·**** 0 39	0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. DN0771007 To This line item tra component rece services costs. exceeds anticipa services lines to EY 08 Health Inse 1007 I/A Rcpts	402.3; Commerce 402.1; Law, \$88. 4; and Court Syss Subtotal Align Authoriza LIT nsfer moves auti ived increased for However the fed ated expenditures support regular Subtotal 	e, \$71.9; Correcti 8; DMVA, \$39.6; 5tem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorizati leral government s. The program h program expendit 4,675.5 es for Exempt E 0.2 0.2	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre- tures. 3,323.5 ******** Changes 	Safety, \$154.0; Ro 242.4 From FY2007 / s 0.0 ontractual and sup to Hurricane Katri o utilize program s base in its regular a 242.4 s From FY2007 0.0	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a taff at the prev annual grant an 1,032.2 Managemer	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 vith anticipated expend activities of which \$100 vious level and persona nd authorization is beir 77.4 nt Plan To FY2008	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho g transferred to r 0.0 Governor ***	.0; 0.0 0.0 07 budget this sed personal rization now non-personal 0.0	0.0 0.0	39 ****	0	
Administration, \$ \$559.5; Labor, \$ Legislature, \$74. ADN0771007 To A This line item tra component rece services costs. exceeds anticipa services lines to FY 08 Health Insu 1007 I/A Rcpts Health insurance	402.3; Commerc 402.1; Law, \$88. 4; and Court Sys Subtotal Mign Authoriza LIT Insfer moves aut ived increased fe However the fed ated expenditures support regular Subtotal Murance Increase SalAdj	e, \$71.9; Correcti 8; DMVA, \$39.6; 5tem, \$12.7. 4,675.5 ation with Antici 0.0 horization from pe ederal authorizati leral government s. The program h program expendit 4,675.5 es for Exempt E 0.2 0.2 835/mo to \$851/m	ons, \$140.8; Educati DNR, \$164.3; Public 3,383.5 ******* Changes pated Expenditure -60.0 ersonal services to c on of \$150.0 related has not continued to as received an incre- tures. 3,323.5 ******** Changes	Safety, \$154.0; Ro 242.4 From FY2007 / s 0.0 Dontractual and sup to Hurricane Katrio Dati ze program s base in its regular a 242.4 S From FY2007 0.0 component: \$0.2	evenue, \$163. 992.2 Authorized 40.0 oplies to align v ina response a taff at the prev annual grant an 1,032.2 Managemer	6; Transportation, \$183 57.4 To FY2007 Manage 20.0 vith anticipated expend activities of which \$100 vious level and persona nd authorization is beir 77.4 nt Plan To FY2008	.8; University, \$4 0.0 ment Plan ** 0.0 itures. In the FY 0 was for increa al services autho g transferred to r 0.0 Governor ***	.0; 0.0 0.0 07 budget this sed personal rization now non-personal 0.0	0.0 0.0	39 ****	0	

12-14-2006 4:18 PM Released December 15th

•	•	Safety and Hea	. ,									
RDU:	Trans	rds and Safety	Personal Services	Traval	Convisoo	Commodities	Capital	Grants & Benefits	Misc./Debt		ositions	NP
Change Record Title	Туре	Totals	Services	Travel	Services	commodities	Outlay	Denents	Service	PFT	PPT	
1157 Wrkrs Safe	e	43.0										
The amount on li rate increases.	ine 73000 reflects	s this component's	s increase to the RS	A to the Wage an	d Hour Adminis	tration component relat	ed to the retireme	ent system				
Fund Source Ad				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1157 Wrkrs Safe		0.0 232.7 232.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct u	nrealizeable fund	sources.									
FY 08 Retiremen												
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe		465.3 232.7 34.1 98.5	465.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increase	es applicable to th	is component: \$465	.3								
	Totals	5,184.0	3,789.0	242.4	1,075.2	77.4	0.0	0.0	0.0	39	0	0

	Trans		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	١
***	*****	*****	*** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	****	*****	******		
Conference Cor	nmittee		•									
	ConfCom	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	
1108 Stat Desig	11	17.3										
	Subtotal	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	
	******	******	***** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	*******	****		
	Subtotal	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	
	******	******	****** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	****		
FY 08 Retiremer	t Systems Rate	Increases	-		-							
	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		5.8										
Retirement systemet	ems rate increases	s applicable to this	component: \$5.8									
	Totals	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0		

hange Record itle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	N
:		**	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Com												
	ConfCom	29,603.5	18,647.8	258.2	3,552.1	475.0	0.0	6,670.4	0.0	252	2	2
1002 Fed Rcpts	14	l,906.1										
1003 G/F Match		50.9										
1004 Gen Fund		16.9										
1007 I/A Rcpts	13	3,905.5										
1049 Trng Bldg		674.1										
1108 Stat Desig		50.0										
DN0771036 ETS	6 Chargeback	Funding Transfe	erred from Departr	nent of Adminis	stration							
	Atrin	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		49.8										
Pursuant to Sect	tion 12(d) and ((e) Chapter 33 SI	A 2006 nade 65 line	es 9 - 31 and nac	ne 66 lines 1 - 1	7, \$2,847,900 is distrik	uted to state and	oncies to				
						federal cost allocation						
\$559.5; Labor, \$4	402.1; Law, \$8	rce, \$71.9; Correct 8.8; DMVA, \$39.6;				d Game, \$171.8; Office 6; Transportation, \$183						
\$559.5; Labor, \$4	402.1; Law, \$8	rce, \$71.9; Correct 8.8; DMVA, \$39.6;	ons, \$140.8; Educati						0.0	252	2	:
\$559.5; Labor, \$4 Legislature, \$74.4	402.1; Law, \$8 4; and Court S Subtotal	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8	258.2	Revenue, \$163. 3,601.9	6; Transportation, \$183 475.0	3.8; University, \$4 0.0	.0; 6,670.4	0.0	-	2	2
\$559.5; Labor, \$4 Legislature, \$74.	402.1; Law, \$8 4; and Court S Subtotal	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8	258.2 From FY2007	Revenue, \$163. 3,601.9 Authorized	6; Transportation, \$183 475.0 To FY2007 Manage	3.8; University, \$4 0.0	.0; 6,670.4		-	2	2
\$559.5; Labor, \$4 Legislature, \$74.	402.1; Law, \$8 4; and Court S Subtotal	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******** Changes and Adjust Positic	258.2 258.2 From FY2007 ons Time Status	Revenue, \$163. 3,601.9 Authorized to Reflect Sta	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan	8.8; University, \$4 0.0 ement Plan **	.0; 6,670.4	*****	****		2
\$559.5; Labor, \$4 Legislature, \$74. , , , , , , ,	402.1; Law, \$8 4; and Court S Subtotal iuce Non-Peri PosAdj	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0	258.2 258.2 From FY2007 ons Time Status 0.0	3,601.9 Authorized to Reflect Sta 0.0	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0	8.8; University, \$4 0.0 ement Plan ** 0.0	.0; 6,670.4		-	2 0	
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per	402.1; Law, \$8 4; and Court S Subtotal fuce Non-Pern PosAdj rm positions; 6	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 03	258.2 258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014,	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1	0.0 •ment Plan ** 0.0 Project Coordina	.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions	402.1; Law, \$8 4; and Court S Subtotal Iuce Non-Peri PosAdj m positions; 6 were intended	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na	258.2 258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis	0.0 •ment Plan ** 0.0 Project Coordina	.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions	402.1; Law, \$8 4; and Court S Subtotal Iuce Non-Peri PosAdj m positions; 6 were intended	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 03	258.2 258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis	0.0 •ment Plan ** 0.0 Project Coordina	.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 ADN0771008 Red Delete 7 non-per These positions y rather than add r	402.1; Law, \$8 4; and Court S Subtotal Iuce Non-Perr PosAdj m positions; 6 were intended new positions,	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i	IB,647.8 18,647.8 18,647.8 IB,	258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, wigator federal gra will be performed	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis	0.0 ement Plan ** 0.0 Project Coordina ion it has been do	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Perr PosAdj m positions; 6 were intended new positions, 3 l	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positio 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N	258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Add	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Perr PosAdj m positions; 6 were intended new positions, 3 I ministrative As	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positio 0.0 ositions (07-#012, 07 isability Program Na n this federal grant w ty Specialist I's (07-N), a College Intern I (258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Add	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Perr PosAdj m positions; 6 were intended new positions, 3 I ministrative As	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positio 0.0 ositions (07-#012, 07 isability Program Na n this federal grant w ty Specialist I's (07-N), a College Intern I (258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (.0; 6,670.4 ************************************	*****	****		
\$559.5; Labor, \$4 Legislature, \$74. DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Adr funding levels ca	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Peri PosAdj m positions; 6 were intended new positions; 3 I ministrative Ast an no longer su	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns.	258.2 258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed N027, 7-N031, and 07-N06007), and	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff 1 07-N06001), 2 2 Administrative	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis community Developme o Clerk II positions (07-1	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (N06010 and 07-N	.0; 6,670.4 0.0 ator (07-#018). ecided that 07-N007 and [152). Current	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Adr funding levels ca Delete 3 non-per	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Peri PosAdj m positions; 6 were intended new positions; 3 I ministrative Ast an no longer su	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio t Counselor II positi	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07-	258.2 From FY2007 DNS Time Status 0.0 7-#013, 07-#014, wigator federal gra will be performed N027, 7-N031, and 07-N06007), and 07-I	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff 107-N06001), 2 2 Administrative N06018). These	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis community Developme c Clerk II positions (07-I e positions were to prov	0.0 ement Plan ** 0.0 Project Coordina ion it has been do ent Specialist I's (N06010 and 07-N ide vocational co	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Add funding levels ca Delete 3 non-per high schools as p	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Peri PosAdj m positions; 6 were intended new positions; 3 I ministrative Asia an no longer su m Employment part of the Alas	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 The Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio t Counselor II positi ska Youth First Initia	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due	258.2 From FY2007 DNS Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed N027, 7-N031, and 07-N06007), and 07-1 to the lack of gua	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff d 07-N06001), 2 2 Administrative N06018). These lified applicants	475.0 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme e Clerk II positions (07-l positions were to prov these positions could	0.0 ement Plan ** 0.0 Project Coordina ion it has been do ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 DN0771008 Red Delete 7 non-per These positions w rather than add r Delete 9 non-per 07-N026), an Adi funding levels ca Delete 3 non-per high schools as p deleted. The divi	402.1; Law, \$8 4; and Court S Subtotal Subtotal PosAdj m positions; 6 were intended new positions; 3 I ministrative Asia an no longer su m Employment part of the Alas ision has deter	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 The Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio t Counselor II positi ska Youth First Initia	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due	258.2 From FY2007 DNS Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed N027, 7-N031, and 07-N06007), and 07-1 to the lack of gua	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff d 07-N06001), 2 2 Administrative N06018). These lified applicants	6; Transportation, \$183 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis community Developme c Clerk II positions (07-I e positions were to prov	0.0 ement Plan ** 0.0 Project Coordina ion it has been do ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 DN0771008 Red Delete 7 non-per These positions y rather than add r Delete 9 non-per 07-N026), an Add funding levels ca Delete 3 non-per high schools as p	402.1; Law, \$8 4; and Court S Subtotal Subtotal PosAdj m positions; 6 were intended new positions; 3 I ministrative Asia an no longer su m Employment part of the Alas ision has deter	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 The Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio t Counselor II positi ska Youth First Initia	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due	258.2 From FY2007 DNS Time Status 0.0 7-#013, 07-#014, ivigator federal gra will be performed N027, 7-N031, and 07-N06007), and 07-1 to the lack of gua	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff d 07-N06001), 2 2 Administrative N06018). These lified applicants	475.0 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme e Clerk II positions (07-l e positions were to prov these positions could	0.0 ement Plan ** 0.0 Project Coordina ion it has been do ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 DN0771008 Red Delete 7 non-per These positions of rather than add r Delete 9 non-per 07-N026), an Add funding levels ca Delete 3 non-per high schools as p deleted. The divi class will be esta	402.1; Law, \$8 4; and Court S Subtotal Subtotal PosAdj m positions; 6 were intended new positions; 3 I ministrative Ass an no longer su m Employment part of the Alas ision has deter ablished.	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio the vourk First Initia mined that the wor	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positio 0.0 ositions (07-#012, 07 isability Program Na n this federal grant v ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due k can be performed I	258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, wigator federal gra will be performed N027, 7-N031, and 07-N06007), and -N06017, and 07-I to the lack of qua by the Employmen	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff d 07-N06001), 2 2 Administrative N06018). These lified applicants nt Security Spec	475.0 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme e Clerk II positions (07-l e positions were to prov these positions could	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a veral non-perm po	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 Delete 7 non-per These positions of rather than add r Delete 9 non-per 07-N026), an Adr funding levels ca Delete 3 non-per high schools as p deleted. The divi class will be esta Add 3 non-perm	402.1; Law, \$8 4; and Court S Subtotal Subtotal PosAdj m positions; 6 were intended new positions; 3 I ministrative As an no longer su m Employment part of the Alas ision has deter ablished. positions; 2 Em	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio the vourk First Initia mined that the wor	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positio 0.0 ositions (07-#012, 01 isability Program Na n this federal grant of ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due k can be performed I Specialist I positions	258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, wigator federal gra will be performed N027, 7-N031, and 07-N06007), and -N06017, and 07-I to the lack of qua by the Employmen	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff d 07-N06001), 2 2 Administrative N06018). These lified applicants nt Security Spec	475.0 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme c Clerk II positions (07-1 e positions were to prov these positions could cialist job class and sev	0.0 ement Plan ** 0.0 Project Coordina ion it has been de ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a veral non-perm po	.0; 6,670.4 	*****	****		
\$559.5; Labor, \$4 Legislature, \$74.4 ADN0771008 Red Delete 7 non-per These positions of rather than add r Delete 9 non-per 07-N026), an Add funding levels ca Delete 3 non-per high schools as p deleted. The divi class will be esta Add 3 non-perm meet the objectiv	402.1; Law, \$8 4; and Court S Subtotal Muce Non-Peri PosAdj m positions; 6 were intended new positions; 3 I ministrative Ast an no longer su m Employment part of the Alast ision has deter ablished. positions; 2 Em /es of the Alast	rce, \$71.9; Correcti 8.8; DMVA, \$39.6; ystem, \$12.7. 29,653.3 m Positions by 5 0.0 Project Assistant p to administer the D the work entailed i Employment Securi sistant (07-N06006 ipport these positio t Counselor II positi ska Youth First Initia mined that the wor	ons, \$140.8; Educati DNR, \$164.3; Public 18,647.8 ******* Changes and Adjust Positic 0.0 ositions (07-#012, 02 isability Program Na n this federal grant of ty Specialist I's (07-N), a College Intern I (ns. ons (07-N06016, 07- ative. However due k can be performed I Specialist I positions tive.	258.2 From FY2007 ons Time Status 0.0 7-#013, 07-#014, wigator federal gra will be performed N027, 7-N031, and 07-N06007), and -N06017, and 07-I to the lack of qua by the Employment s (07-N06040, and	3,601.9 Authorized to Reflect Sta 0.0 07-#015, 07-#0 ant program. U by current staff 07-N06001), 2 2 Administrative N06018). These lified applicants nt Security Spect 107-N06061) and	475.0 475.0 To FY2007 Manage ffing Plan 0.0 16 and 07-#017) and 1 pon review by the divis f. Community Developme c Clerk II positions (07-1 e positions were to prov these positions could cialist job class and sev	0.0 ement Plan ** 0.0 Project Coordina ion it has been do ent Specialist I's (N06010 and 07-N ide vocational co not be filled and a veral non-perm po ity Specialist II (0	.0; 6,670.4 	*****	****		

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	1
	to provide sevice	s in high schools	s as part of the Alask	a Youth First Initi	ative.							
						nter. This position will p rom the department's C						
1 Employment S	ecurity Specialist	I (07-5347) was	changed from part ti	me to full time ba	sed on workloa	ad and current job duties	5.					
1 Employment S	ecurity Specialist	I (07-5742) was	changed from full tim	ne to part time bas	sed on workloa	ad and current job duties	5.					
also reduced the	position count by	two. The reduct	tion resulted in the de	eletion of 2 non-pe	erm Employme	component for the Alas nt Counselor II position ted in the totals for this	s (07-N06014 an					
DN0771009 To /	Align Authorizat	ion with Antici 0.0	pated Expenditure -97.7	s 0.0	97.7	0.0	0.0	0.0	0.0	0	0	
						- A such a sime time in the s		P		-	-	
			ctual to align the bud for the year. The fu			es. Authorization in the e used to support project						
exceeds the leve									0.0	252	2	
exceeds the leve software costs.	el needed to fund Subtotal	the staffing plan 29,653.3	for the year. The fu 18,550.1	258.2 From FY2007	ntractual will be 3,699.6 7 Manageme	e used to support proje	cted increases in 0.0	computer		-	2	
exceeds the leve software costs.	Subtotal	the staffing plan 29,653.3 to be Offset by	for the year. The fu 18,550.1 ******** Changes Specific Federal I	258.2 From FY2007 Reed Act Autho	3,699.6 Managemer rization	e used to support projec 475.0 nt Plan To FY2008	cted increases in 0.0 Governor ***	6,670.4	*****	****		
exceeds the leve software costs.	el needed to fund Subtotal	the staffing plan 29,653.3 to be Offset by -1,200.0	for the year. The fu 18,550.1	258.2 From FY2007	ntractual will be 3,699.6 7 Manageme	e used to support project 475.0	cted increases in 0.0	6,670.4		-	2 0	
exceeds the leve software costs. Decrease Federa 1002 Fed Rcpts Decrease federa increment from th Services and Un	Subtotal Subtotal Hauthorization Dec -1,20 I authorization in he special Reed / employment Insu	the staffing plan 29,653.3 to be Offset by -1,200.0 00.0 the Employment Act federal funds rance programs	for the year. The fu 18,550.1 ******* Changes * Specific Federal I -427.6 & Training Services . Use of the Reed A	258.2 From FY2007 Reed Act Autho 0.0 component to ref ct funds is restrict e a specific appro	3,699.6 7 Managemen rization -652.4 Flect reduced gr ted to support oppriation by the	475.0 475.0 nt Plan To FY2008 -120.0 rant funding. This decru of the operations of the legislature to be used.	cted increases in 0.0 Governor *** 0.0 ement will be offs Employment and	6,670.4 6,670.4 0.0 set by an d Training	*****	****		
exceeds the level software costs. Decrease Federa 1002 Fed Rcpts Decrease federa increment from the Services and Un authorization tha	Subtotal Subtotal I Authorization Dec -1,20 I authorization in he special Reed / employment Insu t indicates it is to	the staffing plan 29,653.3 to be Offset by -1,200.0 00.0 the Employment Act federal funds rance programs be funded by the	for the year. The fu 18,550.1 ******** Changes > Specific Federal I -427.6 & Training Services . Use of the Reed A and the funds requir > Reed Act distributio	258.2 From FY2007 Reed Act Autho 0.0 component to ref ct funds is restrict e a specific appro	3,699.6 7 Managemen rization -652.4 flect reduced gr ted to support oppriation by the opriation requir	475.0 475.0 nt Plan To FY2008 -120.0 rant funding. This decru of the operations of the legislature to be used.	0.0 Governor *** 0.0 ement will be offs Employment and An increment fo	6,670.4 6,670.4 0.0 0.0 d Training or federal	*****	****		
exceeds the level software costs. Decrease Federa 1002 Fed Rcpts Decrease federa increment from the Services and Un authorization tha The funds will be A reduction of (\$	Subtotal Subtotal I Authorization Dec -1,20 I authorization in he special Reed / employment Insu t indicates it is to e used to support	the staffing plan 29,653.3 to be Offset by -1,200.0 00.0 the Employment Act federal funds rance programs be funded by the personal service ar federal authori	for the year. The fu 18,550.1 ******** Changes * Specific Federal I -427.6 & Training Services . Use of the Reed A and the funds requir Reed Act distribution benefits, Job Cente	258.2 From FY2007 Reed Act Autho 0.0 component to ref ct funds is restrict e a specific appro n fulfills this appro r operations, teled	3,699.6 7 Managemen rization -652.4 Flect reduced gr ted to support of opriation by the opriation requir communication	475.0 475.0 nt Plan To FY2008 -120.0 rant funding. This decre of the operations of the legislature to be used. rement.	0.0 Governor *** 0.0 ement will be offs Employment and An increment fo , and technology	6,670.4 6,670.4 0.0 set by an d Training or federal investments.	*****	****		
exceeds the level software costs. Decrease Federa 1002 Fed Rcpts Decrease federa increment from the Services and Un authorization tha The funds will be A reduction of (\$	Subtotal Subtotal I Authorization Dec -1,20 I authorization in he special Reed / employment Insu t indicates it is to e used to support 1,200.0) of regula raining Services c	the staffing plan 29,653.3 to be Offset by -1,200.0 00.0 the Employment Act federal funds rance programs be funded by the personal service ar federal authori	for the year. The fu 18,550.1 ******** Changes * Specific Federal I -427.6 & Training Services . Use of the Reed A and the funds requir Reed Act distribution benefits, Job Cente	258.2 From FY2007 Reed Act Autho 0.0 component to ref ct funds is restrict e a specific appro n fulfills this appro r operations, teled	3,699.6 7 Managemen rization -652.4 Flect reduced gr ted to support of opriation by the opriation requir communication	475.0 475.0 nt Plan To FY2008 -120.0 rant funding. This decru of the operations of the legislature to be used. rement. a costs, printing, leases,	0.0 Governor *** 0.0 ement will be offs Employment and An increment fo , and technology	6,670.4 6,670.4 0.0 set by an d Training or federal investments.	*****	****		
exceeds the level software costs. Decrease Federa 1002 Fed Rcpts Decrease federa increment from ti Services and Un authorization tha The funds will be A reduction of (\$ Employment & The (See related transport	Subtotal Subtotal I Authorization Dec -1,20 I authorization in he special Reed / employment Insu t indicates it is to e used to support 1,200.0) of regula raining Services c usaction.)	the staffing plan 29,653.3 to be Offset by -1,200.0 00.0 the Employment Act federal funds rance programs be funded by the personal service ar federal authori omponent.	for the year. The fu 18,550.1 ******** Changes * Specific Federal I -427.6 & Training Services . Use of the Reed A and the funds requir Reed Act distribution benefits, Job Cente	258.2 From FY2007 Reed Act Autho 0.0 component to ref ct funds is restrict e a specific appro n fulfills this appro r operations, teleo y an increment of	3,699.6 7 Managemen rization -652.4 flect reduced gr ted to support of opriation by the opriation requir communication f \$1,200.0 fede	475.0 475.0 nt Plan To FY2008 -120.0 rant funding. This decru of the operations of the legislature to be used. rement. a costs, printing, leases,	0.0 Governor *** 0.0 ement will be offs Employment and An increment fo , and technology	6,670.4 6,670.4 0.0 set by an d Training or federal investments.	*****	****		

Change Record Title	Employm Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Unemployment	Insurance pro	ograms an	d the funds	Act funds is restrictor require a specific ap tion fulfills this appro	propriation by th	e legislature to	f the Employment and be used. An increme	I Training Services nt for federal autho	s and prization that				
		• •		·	•		costs, printing, lease						
A reduction of (Employment & T				zation to be offset b	y an increment o	f \$1,200.0 fede	ral authorization from	Reed Act is nece	ssary in the				
(See related tra	nsaction.)												
Increase Trainin 1049 Trng Bldg	g & Building Inc	g Fund Αι 250.0	uthorization 250.0	n for Financial Su 0.0	pport of Rural J 0.0	lob Centers 225.0	25.0	0.0	0.0	0.0	0	0	0
which is availab	le for expend	liture. The	additional a	rization to support th authorization will be gain access to servi	used to support	ers. The increa the increased o	ase reflects the carry f perating costs associa	orward balance in ated with extendin	the fund g Job Center				
Delete Federal a 1002 Fed Rcpts 1007 I/A Rcpts	Dec	ncy Autho -4 -2,802.3 -2,047.5	orization a 4,849.8	nd 49 Positions to -3,349.8	Align with Ant 0.0	icipated Rece -200.0	ipts -100.0	0.0	-1,200.0	0.0	-34	0	-15
Delete 8 PFT ex Officer (07-107>	empt position	ns; 1 Policy ion Officer	y & Program (07-122X),	n Specialist (07-103) 1 Program Coordina	(), 3 Project Assistator (07-125X), a	stants (07-106X nd 1 Project Co	, 07-118X, and 07-124 ordinator (01-335X).	4X), 1 Security Op	erations				
	unselor (07-N	106013), 10					61) 1 Employment Sec 6045, 07-N06046, 07-I						
07-5563 and 07 (07-5965 and 21 07-5790), 1 Emp	5993), 3 Adr -3048), 1 En loyment Sec	ninistrative nployment urity Speci	Clerk I posi Security Ana alist II (07-5	itions (07-5688, 07-5 alyst II (07-5158), 5	iế96, 21-3118), 1 Employment Sec Security Speciali	Administrative urity Specialist	7-5155, 07-5171, 07-5 Clerk II (07-5963), 2 A I positions (07-5185, 0 2 Community Develop	dministrative Clerl 7-5331, 07-5700,	<pre>k III positions 07-5774, and</pre>				
\$1,427.2 from tw (High Growth Jo	vo Reimburs b Training In	able Servic	the Nationa	nts (RSA's) with the al Emergency Grant	Business Partne were one-time f	erships Division ederal grant fur	ding and Interagency (BPD) will not be ava ds that BPD received s being reduced over s	ilable next year as for specific projec	these RSA's ts and the				
				ng has been reduced er funding is expected			Peyser grant was red						

Component: RDU:		nt and Training S nt Security (107)	ervices (2761)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	N
Fitle down by \$200.0.												
all of these reduc	ctions will be a		umber of staff availab			us reductions is being o ar targeted populations						
FY 08 Health Insu											_	
1002 Fed Rcpts 1007 I/A Rcpts	SalAdj	1.7 1.4 0.3	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	increase from	\$835/mo to \$851/r	mth applicable to this	component: \$1.7								
Fund Source Adj												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1,111.2										
1004 Gen Fund 1007 I/A Rcpts		1,876.6 -765.4										
Fund source cha	ange to correct	unrealizeable fund	d sources.									
FY 08 Retirement	t Systems Ra	ate Increases										
	Inc	2,376.5	2,376.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1,298.9										
1007 I/A Rcpts	1	1,007.4										
1049 Trng Bldg		70.2										
Retirement syste	ems rate increa	ses applicable to the	his component: \$2,3	76.5								
	Totals	27,431.7	17,578.5	258.2	3,724.6	400.0	0.0	5,470.4	0.0	218	2	:

Interfere Changes From FY2007 Conference Committee To FY2007 Authorized Conference Committee Conference Conference Commitee Conferenc	Change Record Title Type Totals Services Travel Services Commodities Outlay Benefits Service PFT Title Conference Committee Conference Committee Totals Services Totals Services Totals Services Totals Services PFT Services Totals Service PFT Conference Committee ConfCom 21,062.9 15,736.4 132.7 4,865.9 286.5 41.4 0.0 0.0 187 1002 Fed Ropts 20,317.0 13.3 1007 IA Ropts 87.6 1054 Empl Trng 310.0 187 1008 Stabesig 2.5.0 1151 VoTech Ed 310.0 39.6 0.0 <th>44</th>	4 4
Concernet Committee Conference Conference Conference Committee Conference Committee Confere	Changes From FY2007 Conference Committee To FY2007 Authorized Conference Committee Conference Committee ConfCom 21,062.9 15,736.4 132.7 4,865.9 286.5 41.4 0.0 0.0 187 1002 Fed Repts 20,317.0 13.3 1007 I/A Repts 87.6 13.3 0.0 0.0 187 1004 Gen Fund 13.3 1007 I/A Repts 87.6 1054 Empl Ting 310.0 ADNO771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0	
Subtrain	Conference Committee ConfCom 21,062.9 15,736.4 132.7 4,865.9 286.5 41.4 0.0 0.0 187 1002 Fed Ropts 20,317.0 13.3 1007 I/A Ropts 87.6 1005 Fed Ropts 27.6 10.0 10.0 1007 I/A Ropts 87.6 1054 Empi Trng 310.0 1008 Stat Desig 25.0 1151 VoTech Ed 310.0 0	
1002 Fed Rcpts 20.317.0 1004 Gen Fund 13.3 1007 IVA Ropts 87.6 1054 Emp Trmg 310.0 1151 Vorteh Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration 39.6 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration 39.6 Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to affset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$40.2; Law, S84.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4, and Court System, \$12.7. Changes From FY2007 Authorized To FY2007 Management Plan TOTOT101 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan 0.0 0.0 0.0 0.0 1 1 Delete 4 non-perm Positions: are molonger needed. 1 1 Change from C0.569, 07-5659, 07-57512 and 07-5918) were changed from part time based on workload and current job duties. 4 4 . 4 . . . <td>1002 Fed Rcpts 20,317.0 1004 Gen Fund 13.3 1007 I/A Rcpts 87.6 1054 Empl Tmg 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 <td< td=""><td></td></td<></td>	1002 Fed Rcpts 20,317.0 1004 Gen Fund 13.3 1007 I/A Rcpts 87.6 1054 Empl Tmg 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 <td< td=""><td></td></td<>	
1004 Gen Fund 13.3 1007 I/A Rept 87.6 1005 I/B Stal Desig 25.0 11108 Stal Desig 25.0 11109 Stal Desig 25.0 11109 Stal Desig 25.0 11109 Stal Desig 25.0 11109 Stal Desig 25.0 11111 1004 Gen Fund 39.6 0.0	1004 Gen Fund 13.3 1007 I/A Ropts 87.6 10354 Empl Ting 310.0 1108 Stat Desig 25.0 1151 VoTech Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 <td>0</td>	0
1007 (JA Rcpts 0.14 Rcpts 0.1054 Empl 17mg 310.0 310.0 11054 Empl 17mg 310.0 310.0 11051 VoTech Ed 310.0 310.0 ADNO771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.00 Gen Fund 39.6 0.0	1007 I/A Ropts 87.6 1054 Empl Tring 310.0 1108 Stat Desig 25.0 1151 VoTech Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 </td <td>0</td>	0
1054 Empl Ting 10108 Stat Desig 25.0 1151 VoTech Ed 310.0 ADN0711037 ETS Chargeback Funding Transferred from Department of Administration Attin 39.6 0.0 0	1054 Empl Tmg 310.0 1108 Stat Desig 25.0 1151 VoTech Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration. Atrin 39.6 0.0 0.0 39.6 0.0 0.0 0.0 0 <td>0</td>	0
1108 Stair Design 25.0 11151 Vortech Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.	1108 Stat Desig 1151 VoTech Ed 25.0 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 <	0
1151 VoTech Ed 310.0 ADNO771037 ETS Chargeback Funding Transferred from Department of Administration Atm 39.6 0.0 0	1151 VoTech Ed 310.0 ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 <td< td=""><td>0</td></td<>	0
Abord 71037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0	ADN0771037 ETS Chargeback Funding Transferred from Department of Administration Atrin 39.6 0.0 0.0 39.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0
Atrin39.60.00.039.60.0<	Atrin 39.6 0.0 0.0 39.6 0.0 <	0
Arrin39.60.00.039.60.0<	Atrin 39.6 0.0 0.0 39.6 0.0 <	0
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.1; Luw, \$888, DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. Subtotal 21,102.5 15,736.4 132.7 4,905.5 286.5 41.4 0.0 0.0 187 44 ADMO771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan 0.0 0	Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. Subtotal 21,102.5 15,736.4 132.7 4,905.5 286.5 41.4 0.0 0.0 187 ADN0771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan ************************************	
offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Law, \$88.8; DNVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. Subtotal 21,102.5 15,736.4 132.7 4,905.5 286.5 41.4 0.0 0.0 187 44 Changes From FY2007 Authorized To FY2007 Management Plan The amounts insist at the full of the state wide federal cost allocation plan. ONO 0.0 0.0 0.0 187 44 Changes From FY2007 Authorized To FY2007 Management Plan The amounts insist at the following positions and Adjust Various Positions Time Status to Reflect Staffing Plan PosAdj 0.0	offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. Subtotal 21,102.5 15,736.4 132.7 4,905.5 286.5 41.4 0.0 0.0 187 ************************************	
************************************	**************************************	44
ADD0771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan PosAdj 0.0	ADN0771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1	
PosAdj 0.0 <t< td=""><td>PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.</td><td></td></t<>	PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Delete 4 non-perm positions; an Employment Security Analyst III (PCN 07-N025), a Student Intern III (PCN 07-N139), and 2 College Intern I's (PCN's 07-N06012 and 07-N06024). These positions are no longer needed. Change the following position's time status: 5 positions (07-5059, 07-5599, 07-5725, 07-5872 and 07-5918) were changed from full time to part time based on workload and current job duties. 4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties. ADN0771011 To Align Authorization with Anticipated Expenditures LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
and 07-N06024). These positions are no longer needed. Change the following position's time status: 5 positions (07-5059, 07-5599, 07-5725, 07-5872 and 07-5918) were changed from full time to part time based on workload and current job duties. 4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties. ADN0771011 To Align Authorization with Anticipated Expenditures LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Delete 4 non-perm positions; an Employment Security Analyst III (PCN 07-N025), a Student Intern III (PCN 07-N139), and 2 College Intern I's (PCN's 07-N06012	1
5 positions (07-5059, 07-5725, 07-5872 and 07-5918) were changed from full time to part time based on workload and current job duties. 4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties. ADN0771011 To Align Authorization with Anticipated Expenditures LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties. ADN0771011 To Align Authorization with Anticipated Expenditures LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Change the following position's time status:	
ADN0771011 To Align Authorization with Anticipated Expenditures LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	5 positions (07-5059, 07-5599, 07-5725, 07-5872 and 07-5918) were changed from full time to part time based on workload and current job duties.	
LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	4 positions (07-5284, 07-5586, 07-5712 and 07-5875) were changed from part time to full time based on workload and current job duties.	
LIT 0.0 -384.3 0.0 384.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ADN0771011 To Align Authorization with Anticipated Expanditures	
Line item transfer from personal services to contractual to align the budget with anticipated expenditures. Authorization in the personal services line exceeds the level needed to fund the staffing plan for the year. The funds moved to contractual will be used to support projected increases in computer software costs, software to support the Alaska Labor Exchange System (ALEXsys), funding for a reimbursable service agreement with the department's		
exceeds the level needed to fund the staffing plan for the year. The funds moved to contractual will be used to support projected increases in computer software costs, software to support the Alaska Labor Exchange System (ALEXsys), funding for a reimbursable service agreement with the department's		0
software costs, software to support the Alaska Labor Exchange System (ALEXsys), funding for a reimbursable service agreement with the department's		0
		0
	Division of Vocational Rehabilitation for an Employer Outreach project and other contractual costs.	0

Change Record Detail - Multiple Scenarios With Description

0			•	artment of La	bor and Wo	orkforce Develop	oment					
	Employment	ent Insurance (2 Security (107)	276)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
The	Subtotal	21,102.5	15,352.1	132.7	5,289.8	286.5	41.4	0.0	0.0	186	45	1
	**********	*****	******** Changes	From FY2007	Manageme	nt Plan To FY200	8 Governor ***	*****	*****	****		
Decrease Federa	al Authorizatio	n to be Offset by	Specific Federal	Reed Act Autho	rization							
	Dec	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,2	200.0										
from the special Unemployment indicates it is to	I Reed Act federa Insurance progra be funded by the	al funds. Use of th ams and the funds Reed Act distribu	e Reed Act funds is require a specific ap tion fulfills this appro	restricted to suppopropriation by the opriation requirem	port of the oper e legislature to ent.	iding. This decremer ations of the Employ be used. An increme rinting, leases, and te	ment and Training ent for federal autho	Services and prization that				
	\$1,200.0) of regu Insurance compo		ization to be offset b	y an increment of	f \$1,200.0 fede	eral authorization from	n Reed Act is nece	ssary in the				
(See related tra	nsaction.)											
Add Eederal Reg	d Act Authoriz	ation that Offso	ts Reduction to Ge	anoral Fodoral A	uthorization							
1002 Fed Rcpts	Inc	1,200.0 200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
reduced grant fu	unding. Use of th ams and the fund	ne Reed Act funds ds require a speci	is restricted to supp	ort of the operatio he legislature to b	ns of the Empl	offsets a reduction ir oyment and Training crement for federal a	Services and Uner	nployment				
The funds will b	e used to suppor	t personal service	benefits, UI operation	ons, telecommuni	cation costs, p	rinting, leases, and te	echnology investme	ents.				
	\$1,200.0) of regu Insurance compo		ization to be offset b	y an increment of	f \$1,200.0 fede	eral authorization from	n Reed Act is nece	ssary in the				
(See related tra	nsaction.)											
Delete Federal A	uthorization ar	nd 24 Positions	o Align with Antic	ipated Receipts								
1002 Fed Rcpts	Dec	-2,694.3 694.3	-1,762.5	0.0	-890.4	0.0	-41.4	0.0	0.0	-17	-6	-1
	,		ases federal authoriz	zation to roflact la	vole of anticipa	atod receipte						
	reduces stanning					aleu receipis.						
17 PFT position 07-5238), 1 Em	s; 1 Administrativ	ve Assistant (07-55 y Analyst III (07-55	09), 4 Employment S	Clerk II positions Security Specialist	l positions (07	5723), 2 Administrativ -5602, 07-5707, 07-5 7-5826), 2 Unemployr	468 and 07-5781),	1 Employment				

	Trans	Security (107)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
positions (07-566	7 and 07-5835	, 1 Field Auditor (07-5310), and 1 Acc	ounting Technicia	n I (07-5009).							
6 PPT positions;	6 Employment	Security Specialis	t I positions (07-5777	7, 07-5057, 07-546	67, 07-5510, 07	7-5744 and 07-5748).						
1 non perm Colle	ge Intern I (07-N	1024).										
Internet Initial Cla	ims System, N	ew Hire, State Un		idance and Socia	I Security Adm	authorization is no longe inistration Risk Assessn						
Adjust Two Posit			Part Time to Refle							-	-	
						0.0 PT based on workload a	0.0 nd current job di	0.0 uties. The	0.0	-2	2	(
small savings fro	m this change v	vill be used to sup	port other positions	within the compor	nent.							
-	ustment for F	etirement Syste	ems Increases									
small savings fro Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund	ustment for F FndChg -1,			within the compor 0.0	nent. 0.0	0.0	0.0	0.0	0.0	0	0	(
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund	ustment for F FndChg -1, 1,	etirement Syste 0.0 700.2	ems Increases 0.0			0.0	0.0	0.0	0.0	0	0	
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund Fund source cha	ustment for F FndChg -1, 1, nge to correct o	etirement Syste 0.0 700.2 700.2 unrealizeable func e Increases	ems Increases 0.0	0.0	0.0					-	-	
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund	ustment for F FndChg -1, 1, nge to correct to Systems Rat Inc	e tirement Syste 0.0 700.2 700.2 unrealizeable func	ems Increases 0.0			0.0 0.0	0.0	0.0	0.0	0	0	
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund Fund source cha FY 08 Retirement 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Tmg 1151 VoTech Ed	ustment for F FndChg -1, 1, nge to correct o Systems Rat Inc 1,	etirement Syste 0.0 700.2 700.2 unrealizeable func e Increases 1,974.0 896.2 8.2 34.8 34.8	ems Increases 0.0	0.0	0.0					-	-	

ange Record le	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	N
	*****	*****	***** Changes Fro	om FY2007 Co	onference Co	ommittee To FY200	7 Authorized	*****	*****	******		
onference Con			· ·									
	ConfCom	3,461.8	247.3	21.2	132.5	35.7	0.0	3,025.1	0.0	3	0	
1002 Fed Rcpts 1003 G/F Match		1,362.8 1,570.9										
1004 Gen Fund		528.1										
DN0771038 ET	S Chargebac	k Funding Transfe	erred from Departm	ent of Adminis	tration							
	Atrin		0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.7										
Administration, \$	6402.3; Comme 6402.1; Law, \$8	38.8; DMVA, \$39.6;	ons, \$140.8; Education			d Game, \$171.8; Office 6; Transportation, \$183						
- 3 , +		ystem, φ12.7.										
- 3 , +	Subtotal	3,462.5	247.3	21.2	133.2	35.7	0.0	3,025.1	0.0	3	0	
	Subtotal	3,462.5	******** Changes	From FY2007		35.7 To FY2007 Manage		3,025.1		-	0	
	Subtotal	3,462.5 zation with Antici	pated Expenditure	From FY2007 s	Authorized	To FY2007 Manage	ement Plan **	*******	*****	****	•	
DN0771012 To	Subtotal ************************************	3,462.5 ization with Antici 0.0	pated Expenditure 1.9	From FY2007 s 0.0	Authorized 80.0	To FY2007 Manage 0.0	ement Plan ** 0.0	-81.9		-	0 0	
DN0771012 To	Subtotal ************************************	3,462.5 ization with Antici 0.0 nts line to the perso	terreturn terret	From FY2007 s 0.0 tractual lines to a	Authorized 80.0 Ilign the budget	To FY2007 Manage	ement Plan ** 0.0 nditures. A small	-81.9	*****	****	•	
DN0771012 To Line item transfe authorization is An increase in th the state informa performance. S	Subtotal Align Author LIT er from the gra needed in the he contractual ation technolog ecurity improve	3,462.5 ization with Antici 0.0 nts line to the perso personal services lir line is needed for tw y standards regardii ements are needed	treated Expenditure 1.9 nal services and con ne to fully fund the th wo purposes. First, f ng identity managem to protect confidentia	From FY2007 s 0.0 tractual lines to a ree component p funds are needed tent and data sec al information suc	Authorized 80.0 Ilign the budget ositions as no d for computer p urity, e-signatu h as the Social	To FY2007 Manage 0.0 with anticipated expen	ement Plan ** 0.0 nditures. A small to comply with th d to improve the A other personal in	-81.9 increase in the provisions of ABE database formation of	*****	****	•	
DN0771012 To Line item transfe authorization is An increase in th the state informa performance. S program clients. The second nee software upgrad costs over grant line assessment	Subtotal	3,462.5 ization with Antici 0.0 nts line to the perso personal services lir line is needed for tw y standards regardi ements are needed ments to the databa ssed is that the divisi ional and testing ma make these expendi portant math and E	treatment of the second state in the second st	From FY2007 s 0.0 tractual lines to a ree component p funds are needed tent and data sec al information suc Idress significant discounts availab ng these items at el. The savings of ation component s	Authorized 80.0 lign the budget ositions as no d for computer p urity, e-signatur h as the Social performance is le through the o the state level can be applied saving grantees	To FY2007 Manage 0.0 with anticipated expen- vacancy is anticipated. programming services res, authentication, and Security Number and of sues experienced by u consolidated purchase and distributing them to to direct services to AB s the burden of paper a	ement Plan ** 0.0 nditures. A small to comply with th to improve the A other personal in isers in remote lo of an on-line ass o the grantees, it BE clients. Additi	-81.9 increase in the provisions of ABE database formation of pocations. essment test reduces the ponally, the on-	*****	****	•	
DN0771012 To Line item transfe authorization is An increase in th the state informa performance. S program clients. The second nee software upgrad costs over grant line assessment reduces adminis	Subtotal	3,462.5 ization with Antici 0.0 nts line to the perso personal services lir line is needed for tw y standards regardi ements are needed ments to the databa ssed is that the divis ional and testing ma make these expendi portant math and E nd provides more tin	the stills identification of instruction that the local level of the structure of the struc	From FY2007 s 0.0 tractual lines to a ree component p funds are needed tent and data sec al information suc ldress significant discounts availab ng these items at el. The savings o tion component s will ultimately lea	Authorized 80.0 Ilign the budget ositions as no d for computer p urity, e-signatu h as the Social performance is le through the o the state level can be applied saving grantees ad to increased	To FY2007 Manage 0.0 with anticipated expen- vacancy is anticipated. programming services res, authentication, and Security Number and of sues experienced by u consolidated purchase and distributing them to to direct services to AB s the burden of paper a	ement Plan ** 0.0 nditures. A small to comply with th to improve the A other personal in users in remote to of an on-line ass o the grantees, it BE clients. Additi- nd pencil assess	-81.9 increase in the provisions of ABE database formation of ocations. the ssment test reduces the onally, the on- ment which	*****	****	•	

	Trans	• • •	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
	***********	******	******** Changes	From FY2007	' Managemer	nt Plan To FY2008	Governor ***	******	*****	****		
Decrease Federa			nticipated Expend		<u> </u>	0.0	0.0	470.0	0.0	0	0	
1002 Fed Rcpts	Dec	-239.2 -239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	
In addition, the now grants out	Adult Basic Educe the entire ELC feedback	cation federal gran ederal grant on an	t carry forward was h	high due to ABE g BE grantees have	rantees not full	amount of funds availa ly expending their year og their grants in full, th	y grant amount.	The program				
	5											
	5		Anticipated Expen 5.6		-5.6	0.0	0.0	0.0	0.0	0	0	
Line Item Transform	f er to Align Au LIT er from contracto affed with no vac	thorization with 0.0 ual to personal ser ancy anticipated.	Anticipated Expen 5.6 vices to align authori	ditures 0.0 zation with anticip personal services	pated personal	0.0 services expenditures. is needed to fund the p	This small three	e person	0.0	0	0	
Line Item Transf Line item transf office is fully sta available for tra	fer to Align Au LIT er from contractu affed with no vac nsfer as the prop	thorization with 0.0 ual to personal ser ancy anticipated. gram has reduced te Increases	Anticipated Expen 5.6 vices to align authori A small increase in contractual spending	ditures 0.0 zation with anticip personal services J.	pated personal authorization	services expenditures. is needed to fund the p	This small three positions. Author	e person ization is		0	Ŭ	
Line Item Transf	fer to Align Au LIT er from contract affed with no vac nsfer as the prop nt Systems Rat Inc	thorization with 0.0 ual to personal ser ancy anticipated. gram has reduced	Anticipated Expen 5.6 vices to align authori A small increase in j	ditures 0.0 zation with anticip personal services	pated personal	services expenditures.	This small three	e person	0.0	0	0	
Line Item Transf office is fully sta available for tra FY 08 Retiremer 1002 Fed Rcpts 1003 G/F Match	fer to Align Au LIT er from contracte affed with no vac nsfer as the prop nt Systems Rat Inc	thorization with 0.0 ual to personal ser ancy anticipated. gram has reduced te Increases 34.8 18.1 16.7	Anticipated Expen 5.6 vices to align authori A small increase in contractual spending	ditures 0.0 zation with anticip personal services g. 0.0	pated personal authorization	services expenditures. is needed to fund the p	This small three positions. Author	e person ization is		U	Ŭ	

... . .

•	Business Pa	nvestment Board artnerships (481)							_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
***	*****	*****	***** Changes Fi	rom FY2007 C	onference Co	mmittee To FY20	07 Authorized	***********	*****	******		
Conference Con		070.0	500.0	<u> </u>	205 2	47.5	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	ConfCom	872.3 0.5 821.8 50.0	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	
ADN0771039 ETS	S Chargeback Atrin	Funding Transfe	erred from Departi	ment of Adminis	stration 1.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.3	0.0	010						Ū	Ū	
						7, \$2,847,900 is distri federal cost allocation		encies to				
Administration, \$	402.3; Comme 402.1; Law, \$88	3.8; DMVA, \$39.6;	ons, \$140.8; Educat	tion, \$41.5; DEC, c Safety, \$154.0;	\$124.8; Fish and Revenue, \$163.	d Game, \$171.8; Office 6; Transportation, \$18	e of the Governor, 3.8; University, \$4	\$48.0; HSS, .0;				
	Subtotal	873.6	529.6	60.0	266.5	17.5	0.0	0.0	0.0	6	0	
	*****	*****	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	*****	****		
			pated Expenditure -35.4		13.7	0.0	0.0	0.0	0.0	0	0	
exceeds the leve	er from persona el needed to fur	I services to travel nd the staffing plar	and contractual to a for the year. The f	align the budget v funds moved to tr	with anticipated avel will be use	costs. The authorizati d for necessary board s concerning youth em	on in personal se member and sup	rvices	0.0	0	Ū	
	Subtotal	873.6	494.2	81.7	280.2	17.5	0.0	0.0	0.0	6	0	
	*******	*****	******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	*****	****		
Delete Interagen			Receipts to Align V		d Revenues -175.2	-10.5	0.0	0.0	0.0	4	0	
1007 I/A Rcpts 1108 Stat Desig	Dec	-271.8 -221.8 -50.0	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	-1	U	
and commodites classified as a fu	lines to align w Ill-time Project /	ith anticipated reverses Assistant. The red	enue. This change i uction in authorization	record also reduc on will have no im	es the position of pact on compo	y Receipts in the perso count by one with the c nent services as the au amounts the compone	leletion of PCN 07 uthorization being	7-119X deleted has				
FY 08 Health Ins	urance Increa SalAdj	ses for Exempt E 0.8	Employees 0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 38 of 6	3				State of Alas	ka			12-14-2006	4.18 P	М	
raye 50 01 0					Managemen			R	12-14-2000 Decer			

Office of Management & Budget

Released December 15th

Component: RDU:		vestment Board	. (2659)				nem					
Change Record Title	Trans Type	artnerships (481 Totals) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
1007 I/A Rcpts		0.8										
Health insurance	increase from \$	\$835/mo to \$851/n	nth applicable to this	component: \$0.8								
Fund Source Ad 1004 Gen Fund 1007 I/A Rcpts	justment for R FndChg	Retirement Syste 0.0 59.8 -59.8	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct u	unrealizeable func	d sources.									
FY 08 Retirement	t Systems Rat Inc	e Increases 59.8 59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increas	es applicable to th	nis component: \$59.	8								
	Totals	662.4	487.2	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

	Business Se		•			•						
RDU: Change Record Title	Trans Type	artnerships (481) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	****	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200)7 Authorized	*****	*****	******		
Conference Con	nmittee		j									
	ConfCom	39,807.3	2,122.4	105.8	4,412.7	28.9	0.0	33,137.5	0.0	28	0	(
1002 Fed Rcpts		236.1										
1004 Gen Fund		851.9										
1007 I/A Rcpts		554.4										
1054 Empl Trng	ь,	164.9										
ADN0771040 ETS	6 Chargeback	Funding Transfe	rred from Departn									
	Atrin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		5.6										
Durquant to Soot	tion 12(d) and (c) Chapter 22 CLA	2006 page 65 line	a = 0 - 31 and $a = 0$	a 66 lines 1	17, \$2,847,900 is distrib	outed to state as	encies to				
						federal cost allocation		encies lo				
	J											
Legislature, \$74.	Subtotal	39,812.9	2,122.4	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	
	*******	*****	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*****	******	****		
	Subtotal	39,812.9	2,122.4	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	C
	******	*****	******** Change	From EV200	7 Managama	nt Plan To FY2008	Governor **	*****	*****	****		
Add General Fun			nitiative to Provid				Governor					
		3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	(
1004 Gen Fund		450.0						-,		-	-	
						600 skilled workers will						
						n managers and projec	t managers for th	he gas pipeline.				
In addition, durin	ng the next five	years the construc	tion industry will nee	ed 1,000 new wo	rkers each yea	r.						
To help meet this	s need the Alas	ka Youth First Initia	tive will develop and	l implement caree	er quidance and	l youth employability sk	ills certification	A portion of the				
						I Student Professional						
						youth in work experier						
						em to Alaska's high pa						
occupations, and	d career opportu	unities.										
T (4)	Lafaras dalla			L-10-0		the event even bility a bille	turn in in an and d					

To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issed an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type

Component: RDU:	Business F	•	s (481)										
Change Record Title	Trans Type	Tota		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
of employability s	skills they look	for when hiri	ing youth.										
							vill use a scholarship andards in classroor		ach for				
Initiative will also	partner with I	ocal school d	listricts to ho		cademies for 20	0 youth annua	to 500 youth annua lly. The academies s Association.						
available as grar	nts will be issu	ed to various	state, local,		nizations to pro		ditional positions beir such as career couns						
	raining and E Inc	500		Authorization to 0.0	Provide Incre 0.0	ased Trainin 0.0	g Opportunities to 0.0	Alaskans 0.0	500.4	0.0	0	0	0
1054 Empl Trng		500.4											
change will allow	the STEP to	have funding	available to		requests for pro	posals to provi	xpenditure of an ava de the assistance an Alaskans.						
Reduce Surplus I	Federal Auth Dec	orization to -306		Anticipated Ex -306.9	penditures 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Dec	-306.9	5.9	-300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
personal service	s costs assoc	iated with the	new Gener		/es. Because th	e Division is n	d increments. Feder ot requesting any ad ces line item.						
FY 08 Health Insu			• •		0.0		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	0.1).1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	n \$835/mo to 3	\$851/mth ap	plicable to this co	mponent: \$0.1								
Fund Source Adj											_	_	
1007 I/A Rcpts 1054 Empl Trng	FndChg	-10.5 10.5).0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correc	t unrealizeab	le fund sour	ces.									
FY 08 Retirement	· ·			000 7	0.0		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Inc	289 229.1	0.7	289.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 41 of 6	3				S	tate of Alas	a .		_	12-14-2006	4:18 PM		

State of Alaska Office of Management & Budget

12-14-2006 4:18 PM Released December 15th

RDU.	Business Partne Trans	1511p5 (401	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund	10.											
1007 I/A Rcpts 1054 Empl Trng	10. 39.											

RDU:	Trans		Personal				Capital	Grants &	Misc./Debt	Pa	sitions	
ange Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	I
****	*******	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	******	*******		
onference Com												
	ConfCom	9,404.9	5,556.4	61.7	2,392.1	1,006.2	41.5	347.0	0.0	21	54	
1002 Fed Rcpts		450.0										
1004 Gen Fund		740.2										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		129.0										
1156 Rcpt Svcs	2,	380.1										
DN0771041 ETS	Chargeback	Funding Transfe	erred from Departr	nent of Adminis	stration							
	Atrin	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		9.7										
Durquant to Sant	ion 12(d) and (a	Chapter 22 Cl	A 2006 page 65 line	0 0 31 and no	no 66 linco 1 1	7 \$2 847 000 in distrik	outed to state as	ncios to				
						7, \$2,847,900 is distrib federal cost allocation						
	bou onargobaon		ee teermenegy eervit				r più i i					
Administration, \$4 \$559.5; Labor, \$4	402.3; Commer 402.1; Law, \$88	ce, \$71.9; Correct .8; DMVA, \$39.6;	ons, \$140.8; Educati	ion, \$41.5; DEC, \$: Safety, \$154.0; F	\$124.8; Fish and Revenue, \$163.0	I Game, \$171.8; Office 6; Transportation, \$183	of the Governor, 3.8; University, \$4	\$48.0; HSS, .0;				
Administration, \$4 \$559.5; Labor, \$4 Legislature, \$74.4 S st FY2007 Fuel	402.3; Commer 402.1; Law, \$88 4; and Court Sy	ce, \$71.9; Correct .8; DMVA, \$39.6;	ons, \$140.8; Educati DNR, \$164.3; Public	ion, \$41.5; DEC, \$: Safety, \$154.0; F 0.0	\$124.8; Fish and Revenue, \$163.0 74.4	I Game, \$171.8; Office 5; Transportation, \$183 0.0	of the Governor, 3.8; University, \$4 0.0	\$48.0; HSS, .0; 0.0	0.0	0	0	
Administration, \$4 \$559.5; Labor, \$4 Legislature, \$74.4 r st FY2007 Fuel	402.3; Commer 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir	ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. hcrease Funding	ons, \$140.8; Educati DNR, \$164.3; Public Distribution	: Safety, \$154.0; F	Revenue, \$163.0	5; Transportation, \$183	3.8; University, \$4	.0;	0.0	0	0	
Administration, \$- \$559.5; Labor, \$- rst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$-	402.3; Commen 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), of d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. hcrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas s follows:	Safety, \$154.0; F 0.0 is distributed to s iska North Slope at amount of \$53.6 d Game, \$140,400	Revenue, \$163. 74.4 state agencies fi crude for the pe 60.	5; Transportation, \$183	3.8; University, \$4 0.0 Governor to offset 2006 was \$69.00	.0; 0.0 the increased D/barrel per	0.0	0	0	
Administration, \$- \$559.5; Labor, \$- Legislature, \$74.4 rst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$-	402.3; Commen 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), of d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. hcrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas follows: EC, \$61,200; Fish and c; and Court System,	Safety, \$154.0; F 0.0 is distributed to s iska North Slope at amount of \$53.6 d Game, \$140,400	Revenue, \$163. 74.4 state agencies fi crude for the pe 60. 0; HSS, \$480,00	5; Transportation, \$183 0.0 rom the Office of the G rriod July 1 - Sept. 30,	3.8; University, \$4 0.0 Governor to offset 2006 was \$69.00	.0; 0.0 the increased D/barrel per	0.0	0	0	
Administration, \$- \$559.5; Labor, \$- Interpret Legislature, \$74.4 Interpret FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$- Transportation, \$-	402.3; Commen 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), o d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Unix Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE /ersity, \$1,320,000 9,489.0	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas follows: EC, \$61,200; Fish and ; and Court System, 5,556.4	Safety, \$154.0; F 0.0 is distributed to s iska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000.	Revenue, \$163. 74.4 state agencies fi crude for the pe 50. 0; HSS, \$480,00 2,476.2	5; Transportation, \$183 0.0 rom the Office of the G rriod July 1 - Sept. 30, 10; Labor, \$74,400; DM 1,006.2	3.8; University, \$4 0.0 Governor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0	0.0	21		
Administration, \$- \$559.5; Labor, \$- Interpretation, \$- Arst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$- Transportation, \$-	402.3; Commen 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), o d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Unix Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE versity, \$1,320,000	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas follows: EC, \$61,200; Fish and ; and Court System, 5,556.4	Safety, \$154.0; F 0.0 is distributed to s iska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000.	Revenue, \$163. 74.4 state agencies fi crude for the pe 50. 0; HSS, \$480,00 2,476.2	5; Transportation, \$183 0.0 rom the Office of the G priod July 1 - Sept. 30, 10; Labor, \$74,400; DM	3.8; University, \$4 0.0 Governor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0		21		
Administration, \$- \$559.5; Labor, \$- Interpret Legislature, \$74.4 Interpret FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$- Transportation, \$-	402.3; Commen 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), o d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Unix Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE /ersity, \$1,320,000 9,489.0	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas follows: EC, \$61,200; Fish and ; and Court System, 5,556.4	Safety, \$154.0; F 0.0 is distributed to s iska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000.	Revenue, \$163. 74.4 state agencies fi crude for the pe 50. 0; HSS, \$480,00 2,476.2	5; Transportation, \$183 0.0 rom the Office of the G rriod July 1 - Sept. 30, 10; Labor, \$74,400; DM 1,006.2	3.8; University, \$4 0.0 Governor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0	0.0	21		
Administration, \$- \$559.5; Labor, \$- Legislature, \$74.4 rst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$- Transportation, \$-	402.3; Commend 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), of d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Univ Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE versity, \$1,320,000 9,489.0	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas c, \$61,200; Fish and c, \$61,200; Fish and c, \$65,556.4 ******* Changes 5,556.4	2. Safety, \$154.0; F 0.0 is distributed to s aska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000. 61.7 From FY2007 61.7	Revenue, \$163. 74.4 state agencies fi crude for the pe 60. 0; HSS, \$480,00 2,476.2 Authorized 7 2,476.2	5; Transportation, \$183 0.0 rom the Office of the G priod July 1 - Sept. 30, 00; Labor, \$74,400; DM 1,006.2 Fo FY2007 Manage 1,006.2	3.8; University, \$4 0.0 Sovernor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5 ement Plan ** 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0	0.0	21	54	
Administration, \$- \$559.5; Labor, \$- Legislature, \$74.4 rst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$- Transportation, \$-	402.3; Commend 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), of d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Unix Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE versity, \$1,320,000 9,489.0	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas c, \$61,200; Fish and c, \$65,556.4 ******** Changes 5,556.4	: Safety, \$154.0; F 0.0 is distributed to s aska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000. 61.7 From FY2007 61.7 s From FY2007	Revenue, \$163. 74.4 state agencies fi crude for the pe 60. 0; HSS, \$480,00 2,476.2 Authorized 2,476.2 7 Managemer	5; Transportation, \$183 0.0 rom the Office of the G riod July 1 - Sept. 30, 0; Labor, \$74,400; DM 1,006.2 Fo FY2007 Manage	3.8; University, \$4 0.0 Sovernor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5 ement Plan ** 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0	0.0	21	54	
\$559.5; Labor, \$4 Legislature, \$74.4 irst FY2007 Fuel 1004 Gen Fund Pursuant to sec. costs for fuel and the Department of The amounts tra Administration, \$4 Transportation, \$	402.3; Commend 402.1; Law, \$88 4; and Court Sy //Utility Cost Ir Atrin 21(b) and (d), of d utilities. The f of Revenue, \$15 nsferred to stat 44,400; Correcti 9,000,000; Unix Subtotal	ce, \$71.9; Correcti .8; DMVA, \$39.6; stem, \$12.7. ncrease Funding 74.4 74.4 ch. 33, SLA 2006, iscal year-to-date 5.40 (28.7%) abov e agencies are as ons, \$254,400; DE versity, \$1,320,000 9,489.0	ons, \$140.8; Educati DNR, \$164.3; Public Distribution 0.0 pg 69, \$12,000,000 average price of Ala e the Spring Forecas c, \$61,200; Fish and c, \$61,200; Fish and c, \$65,556.4 ******* Changes 5,556.4	: Safety, \$154.0; F 0.0 is distributed to s aska North Slope st amount of \$53.6 d Game, \$140,400 \$54,000. 61.7 From FY2007 61.7 s From FY2007	Revenue, \$163. 74.4 state agencies fi crude for the pe 60. 0; HSS, \$480,00 2,476.2 Authorized 2,476.2 7 Managemer	5; Transportation, \$183 0.0 rom the Office of the G priod July 1 - Sept. 30, 00; Labor, \$74,400; DM 1,006.2 Fo FY2007 Manage 1,006.2	3.8; University, \$4 0.0 Sovernor to offset 2006 was \$69.00 IVA, \$460,800; DI 41.5 ement Plan ** 41.5	.0; 0.0 the increased)/barrel per NR, \$110,400; 347.0	0.0	21	54	

12-14-2006 4:18 PM Released December 15th

ange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	PPT	N
	e item which fu	nded fuel/utility co	ost increases received	d in the FY2007 b	udget.							
increased costs	for fuel and util	ties for FY 2007.	, pg 69, \$12,000,000 The fiscal year-to-da e, \$15.40 (28.7%) abo	te average price	of Alaska North	s from the Office of the Slope crude for the po of \$53.60.	e Governor to off eriod July 1 - Sep	set the ot. 30, 2006				
Administration, \$	44,400; Correct				0; HSS, \$480,00	00; Labor, \$74,400; DM	VA, \$460,800; DI	NR, \$110,400;				
ncrease Alaska ⁻			on Program Author 0.0	ization to Align 5.0	with Availabl	e Revenues 59.7	0.0	0.0	0.0	0	0	
1151 VoTech Ed	Inc	124.7 124.7	0.0	5.0	00.0	59.7	0.0	0.0	0.0	0	0	
	l Funds for Cu Inc	50.0	Associated with New 0.0	w Facilities 0.0	50.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund AVTEC has 4 cu administrative of	Inc stodial staff to p fices, student s	50.0 50.0 provide daily custo ervices center, an	0.0 odial service to 11 bui d dining hall. Dorm r	0.0 ildings in Seward rooms and apartn	This includes	all classroom areas, coughly cleaned after the	ommon areas in t y have been vaca	he dorms,	0.0	0	0	
1004 Gen Fund AVTEC has 4 cu administrative of students. Custo The Connected I building within th	Inc stodial staff to p fices, student s dians also drive Ed Center (form e last 4 years y y environments	50.0 50.0 provide daily custo ervices center, an e the four daily bu nerly known as the vith the same leve in all AVTEC faci	0.0 odial service to 11 bui od dining hall. Dorm r s runs to transport stu e Distance Training C el of custodial positior	0.0 ildings in Seward ooms and apartn udents between t center) will be ava ns. Thus we are	This includes nents are thoro he three AVTE illable for use ir requesting a ne	all classroom areas, co	ommon areas in t y have been vaca J. This will be the s 44.0) to continue	he dorms, ated by econd new providing	0.0	0	0	
1004 Gen Fund AVTEC has 4 cu administrative of students. Custo The Connected I building within th clean and health cleaning product	Inc stodial staff to p fices, student s dians also drive Ed Center (form e last 4 years v y environments s) needed for th s are funded fro	50.0 50.0 provide daily custo ervices center, and the four daily but herly known as the vith the same leve in all AVTEC faci he new building.	0.0 odial service to 11 bui d dining hall. Dorm r s runs to transport stu e Distance Training C el of custodial positior lities. Additional fund	0.0 ildings in Seward ooms and apartn udents between t center) will be ava ns. Thus we are ds (\$6.0) are requ	This includes nents are thoro he three AVTE illable for use ir requesting a ne ested for the in	all classroom areas, co ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position (\$	ommon areas in t y have been vaca d. This will be the s 44.0) to continue plies (paper supp	he dorms, ated by econd new providing blies and	0.0	0	0	
1004 Gen Fund AVTEC has 4 cu administrative of students. Custo The Connected I building within th clean and health cleaning product All custodial cost	Inc stodial staff to p fices, student s dians also drive Ed Center (form e last 4 years v y environments s) needed for t s are funded fro expenditures a	50.0 50.0 provide daily custo ervices center, and the four daily but herly known as the vith the same leve in all AVTEC faci he new building.	0.0 odial service to 11 bui d dining hall. Dorm r s runs to transport stu e Distance Training C el of custodial positior lities. Additional fund	0.0 ildings in Seward ooms and apartn udents between t center) will be ava ns. Thus we are ds (\$6.0) are requ	This includes nents are thoro he three AVTE illable for use ir requesting a ne ested for the in	all classroom areas, co ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position (\$ crease in custodial sup	ommon areas in t y have been vaca d. This will be the s 44.0) to continue plies (paper supp	he dorms, ated by econd new providing blies and	0.0	0	0	
1004 Gen Fund AVTEC has 4 cu administrative of students. Custo The Connected I building within th clean and health cleaning product All custodial cost where the actual (See related tran	Inc stodial staff to p fices, student s dians also drive Ed Center (form e last 4 years v y environments s) needed for th s are funded fro expenditures a saction.)	50.0 50.0 provide daily custo ervices center, an e the four daily bu herly known as the vith the same leve in all AVTEC faci he new building. om the Alaska Voo are recorded.	0.0 odial service to 11 bui d dining hall. Dorm r s runs to transport stu e Distance Training C el of custodial positior lities. Additional fund cational Technical Cer	0.0 ildings in Seward ooms and apartn udents between t center) will be ava ns. Thus we are ds (\$6.0) are requ nter component th	This includes nents are thoro he three AVTE ilable for use ir requesting a ne ested for the in nrough an RSA	all classroom areas, co ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position (\$ crease in custodial sup to the AVTEC Facilities	ommon areas in t y have been vaca d. This will be the s 44.0) to continue plies (paper supp s Maintenance co	he dorms, ated by econd new providing plies and mponent				
1004 Gen Fund AVTEC has 4 cu administrative of students. Custo The Connected I building within th clean and health cleaning product All custodial cost where the actual (See related tran	Inc stodial staff to p fices, student s dians also drive Ed Center (form e last 4 years v y environments s) needed for th s are funded for l expenditures a saction.)	50.0 50.0 provide daily custo ervices center, an e the four daily bu- nerly known as the vith the same leve in all AVTEC faci he new building. om the Alaska Voo are recorded.	0.0 odial service to 11 bui od dining hall. Dorm r s runs to transport stu e Distance Training C el of custodial positior lities. Additional fund cational Technical Cer	0.0 ildings in Seward ooms and apartn udents between t center) will be ava ns. Thus we are ds (\$6.0) are requ	This includes nents are thoro he three AVTE illable for use ir requesting a ne ested for the in	all classroom areas, co ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position (\$ crease in custodial sup	ommon areas in t y have been vaca d. This will be the s 44.0) to continue plies (paper supp	he dorms, ated by econd new providing blies and	0.0	0	0	

AVIEC estimates a \$119.2 shortage in the budget for heating fuel and utilities All heating fuel and utilities costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded.

	Business Trans		• • • •	Personal		. .		Capital	Grants &	Misc./Debt		ositions	_
Change Record Title	Туре		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
(See related trar	nsaction.)												
Increase Genera		upport C		ood Cost Increas	es								
1004 Gen Fund	Inc	34.5	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	
	and over 53,0	00 meals	in FY06. D	uring the past three			eteria served over 47,3 has increased about ?						
FY 08 Wage and		ance Inc			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	SalAdj	89.2 7.7	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
Wage and health \$851/mth: \$96.9		creases a	pplicable to	this component rela	ated to a 3% COI	A and an incre	ase in health insurance	costs from \$835	/mth to				
FY 08 Health Ins	urance Incre SalAdi	ases for	Exempt E	mployees 1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	,	1.5	1.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	e increase fror	n \$835/m	o to \$851/m	th applicable to this	component: \$1.5	5							
Fund Source Ad	justment for FndChg	TRS Inc	creases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	Thương	1.9 -1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fund source cha	ange to correc	ct unrealiz	zeable fund	sources.									
FY 08 Teachers	Retirement	System F											
1004 Gen Fund 1007 I/A Rcpts	Inc	404.2 1.9	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	ems rate incre	-	licable to thi	s component: \$406	.1								
				ement Systems Ra									
. comentar D	Inc	66.1	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	

increases.

12-14-2006 4:18 PM Released December 15th

Component:	Alaska Voca	tional Technical	Center (2686)									
RDU:	Business Pa	rtnerships (481)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
Fund Source Ad	iustment for R	etirement Syste	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ū	175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs	-	125.0										
Fund source cha	ange to correct u	unrealizeable func	d sources.									
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	388.1	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		50.6										
1156 Rcpt Svcs		240.6										
Retirement syste	ems rate increas	es applicable to th	nis component: \$388	5.1								
	Totals	10,701.7	6,449.0	66.7	2,697.1	1,100.4	41.5	347.0	0.0	21	54	2

Change Record Fitle	Business Part Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N
	*****	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Con 1007 I/A Rcpts 1061 CIP Rcpts	ConfCom 1,0	1,337.2 71.0 66.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	(
	Subtotal	1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	(
	*****	******	******* Changes	From FY2007	Authorized [·]	To FY2007 Manage	ement Plan **	*****	******	****		
	Subtotal	1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	(
	*****	****	********* Change	Erom EV2007	7 Managamar	nt Plan To FY2008	Governor ***	*****	*****	***		
Add Interagency			on to Perform Cust				Governor					
0,	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	
administrative of	stodial staff to pro fices, student ser	50.0 ovide regular cus vices center, and	d dining hall. Dorm	rooms and apartm	nents are thorou	es all classroom areas, ughly cleaned after the	y have been vaca					
AVTEC has 4 cu administrative of students. Custo The Connected building within th healthy environn Additional funds building. All custodial cost	Istodial staff to pro ffices, student ser Indians also drive t Ed Center (forme ne last 4 years wit nents in all AVTEC in the commoditio	50.0 ovide regular cus vices center, and he four daily bus rly known as the th the same leve C facilities. es line is reques	d dining hall. Dorm is runs to transport st Distance Training C of custodial position ted for the increase	rooms and apartm udents between th Center) will be ava ns. Thus we are r in custodial suppli	nents are thorou he three AVTE ilable for use in requesting a ne ies (paper supp		y have been vaca d. This will be the s continue providir ucts) needed for	ated by econd new ng clean and the new				
AVTEC has 4 cu administrative of students. Custo The Connected building within th healthy environn Additional funds building. All custodial cost where the actua	Istodial staff to pro ffices, student ser odians also drive t Ed Center (forme he last 4 years wit nents in all AVTEC in the commodition ts are funded from I expenditures are	50.0 ovide regular cus vices center, and he four daily bus rly known as the th the same leve C facilities. es line is reques	d dining hall. Dorm is runs to transport st Distance Training C of custodial position ted for the increase	rooms and apartm udents between th Center) will be ava ns. Thus we are r in custodial suppli	nents are thorou he three AVTE ilable for use in requesting a ne ies (paper supp	ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position to lies and cleaning prod	y have been vaca d. This will be the s continue providir ucts) needed for	ated by econd new ng clean and the new				
AVTEC has 4 cu administrative of students. Custo The Connected building within th healthy environn Additional funds building. All custodial cost where the actua (See related tran	ustodial staff to pro ffices, student ser odians also drive t Ed Center (forme he last 4 years with hents in all AVTEC in the commodition ts are funded from I expenditures are hsaction.) ency Authorizat	50.0 ovide regular cus vices center, and he four daily bus rly known as the h the same leve C facilities. es line is reques h the Alaska Voc e recorded.	d dining hall. Dorm is runs to transport st Distance Training C of custodial position ted for the increase ational Technical Ce	rooms and apartm udents between th Center) will be ava ns. Thus we are r in custodial suppli nter component th s Cost Increases	nents are thorou he three AVTE ilable for use in requesting a ne ies (paper supp nrough an RSA	ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position to lies and cleaning prod to the AVTEC Facilities	y have been vaca d. This will be the s continue providir ucts) needed for s Maintenance co	ated by econd new ig clean and the new mponent				
AVTEC has 4 cu administrative of students. Custo The Connected building within th healthy environn Additional funds building. All custodial cost where the actua (See related tran	ustodial staff to pro ffices, student ser adians also drive t Ed Center (forme he last 4 years wit hents in all AVTEC in the commodition ts are funded from I expenditures are hsaction.) ency Authorizat Inc	50.0 ovide regular cus vices center, and he four daily bus rly known as the h the same leve C facilities. es line is reques h the Alaska Voc e recorded.	d dining hall. Dorm is runs to transport st Distance Training C of custodial position ted for the increase ational Technical Ce	rooms and apartm udents between th Center) will be ava ns. Thus we are r in custodial suppli nter component th	nents are thorou he three AVTE ilable for use in requesting a ne ies (paper supp nrough an RSA	ughly cleaned after the C campuses in Seward early spring of 2007. w custodial position to lies and cleaning prod	y have been vaca d. This will be the s continue providir ucts) needed for	ated by econd new ng clean and the new	0.0	0	0	C

(See related transaction.)

Page 47 of 63

nange Record le	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	N
orrect Time Sta	atus for 3 Main	tenance Positio	ns from Full Time	to Part Time								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	
the position cour	nt as Permanent	Part Time. These	e three positions are	subject to seasor	nal leave withou	it pay during the two-we	eek Christmas br	eak and				
during the two-m	nonth summer b	reak. There is no	e three positions are cost change associa				eek Christmas br	eak and				
during the two-m	nonth summer b	reak. There is no					eek Christmas br 0.0	eak and 0.0	0.0	0	0	
during the two-m Y 08 Retiremen	nonth summer b t Systems Rat	reak. There is no e Increases 91.3	cost change associa	ated with this time	status correcti	on.			0.0	0	0	
during the two-m	nonth summer b t Systems Rat	reak. There is no e Increases	cost change associa	ated with this time	status correcti	on.			0.0	0	0	
during the two-m Y 08 Retiremen 1007 I/A Rcpts 1061 CIP Rcpts	nonth summer b t Systems Rat Inc	reak. There is no e Increases 91.3 66.1 25.2	cost change associa 91.3	ated with this time	status correcti	on.			0.0	0	0	
during the two-m Y 08 Retiremen 1007 I/A Rcpts 1061 CIP Rcpts	nonth summer b t Systems Rat Inc	reak. There is no e Increases 91.3 66.1 25.2	cost change associa	ated with this time	status correcti	on.			0.0	0	0	

0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0	0.0 0.0 0.0	eviously paid P funds to UI	0.0 0.0 nent Plan *** 0.0 exceeds the leve on costs were pre opriation of TVEF the grants line to 0.0	0.0 tion in contractual of e funded. Collectio ere is a direct appro- ll be transferred to 0.0	28.8 28.8 Authorized To -28.8 tures. The authori te collection costs a Beginning this year stual authorization	0.0 0.0 From FY2007 s 0.0 nticipated expendi am (TVEP) revenu hrough an RSA. E	0.0 0.0 •••••••••••••••••••••••••••••••	zation with Anticip 0.0 ual to grants to aligr nnical and Vocationa mployment Insuranc RSA from this comp	Mittee ConfCom Subtotal LIT r from contractu w Alaska Tech ent to the Unen costs and the F	Conference Com 1002 Fed Rcpts 1053 Invst Loss 1151 VoTech Ed ** ADN0771014 To A Line item transfer to a change in hoo from this compone
0.0 0 0 ********************************	0.0 0.0 0.0	1,147.6 28.8 el needed due eviously paid o allow the 1,176.4	0.0 ment Plan *** 0.0 exceeds the leve on costs were pre opriation of TVEF the grants line to 0.0	0.0 Y2007 Managen 0.0 tion in contractual e funded. Collectio ere is a direct appro Il be transferred to 0.0	28.8 Authorized To -28.8 tures. The authori e collection costs aginning this year ctual authorization	0.0 From FY2007 es 0.0 nticipated expendi am (TVEP) revenu hrough an RSA. E sary. The contract	0.0 ******** Changes ipated Expenditure 0.0 gn the budget with an hal Education Progra ince (UI) component the ipponent is not neces	300.0 300.0 576.4 1,176.4 tation with Anticip 0.0 ual to grants to align nnical and Vocationa mployment Insurance RSA from this comp	ConfCom Subtotal	1002 Fed Rcpts 1053 Invst Loss 1151 VoTech Ed ** ADN0771014 To A Line item transfer to a change in hor from this compone to support those of
0.0 0 0 ********************************	0.0 0.0 0.0	1,147.6 28.8 el needed due eviously paid o allow the 1,176.4	0.0 ment Plan *** 0.0 exceeds the leve on costs were pre opriation of TVEF the grants line to 0.0	0.0 Y2007 Managen 0.0 tion in contractual e funded. Collectio ere is a direct appro Il be transferred to 0.0	28.8 Authorized To -28.8 tures. The authori e collection costs aginning this year ctual authorization	0.0 From FY2007 es 0.0 nticipated expendi am (TVEP) revenu hrough an RSA. E sary. The contract	0.0 ******** Changes ipated Expenditure 0.0 gn the budget with an hal Education Progra ince (UI) component the ipponent is not neces	300.0 300.0 576.4 1,176.4 tation with Anticip 0.0 ual to grants to align nnical and Vocationa mployment Insurance RSA from this comp	Subtotal Lign Authoriza LIT r from contractu w Alaska Tech ent to the Unen costs and the R	1053 Invst Loss 1151 VoTech Ed ADN0771014 To A Line item transfer to a change in hor from this compone to support those of
••••••••••••••••••••••••••••••••••••••	0.0 0.0	28.8 el needed due eviously paid P funds to UI o allow the 1,176.4	0.0 exceeds the level on costs were pre- opriation of TVEF the grants line to 0.0	0.0 tion in contractual of funded. Collection ere is a direct appro- ll be transferred to 0.0	Authorized To -28.8 tures. The authori le collection costs agginning this year ctual authorization 0.0	6 From FY2007 es 0.0 nticipated expendid am (TVEP) revenu hrough an RSA. E isary. The contract	the second secon	zation with Anticip 0.0 ual to grants to aligr nnical and Vocationa mployment Insuranc RSA from this comp	Lign Authoriza LIT r from contractu w Alaska Tech ent to the Unen costs and the R	ADN0771014 To A Line item transfer to a change in hor from this compone to support those of
0.0 0 0 0.0 0 0	0.0 0.0	28.8 el needed due eviously paid o funds to UI o allow the 1,176.4	0.0 exceeds the leve on costs were pre opriation of TVEF the grants line to 0.0	0.0 tion in contractual of e funded. Collectio ere is a direct appro- ll be transferred to 0.0	-28.8 tures. The authori le collection costs agginning this year tual authorization 0.0	0.0 nticipated expendi am (TVEP) revenu hrough an RSA. E ssary. The contrac	ipated Expenditure 0.0 gn the budget with an nal Education Progra ice (UI) component t iponent is not neces	zation with Anticip 0.0 ual to grants to aligr nnical and Vocationa mployment Insuranc RSA from this comp	LIGN Authoriza LIT r from contractu w Alaska Tech ent to the Unen costs and the R	ADN0771014 To A Line item transfer to a change in hor from this compone to support those of
0.0 0 0	0.0	el needed due eviously paid P funds to UI o allow the 1,176.4	0.0 exceeds the leve on costs were pre opriation of TVEF the grants line to 0.0	0.0 tion in contractual of e funded. Collectio ere is a direct appro- ll be transferred to 0.0	-28.8 tures. The authori le collection costs agginning this year tual authorization 0.0	0.0 nticipated expendi am (TVEP) revenu hrough an RSA. E ssary. The contrac	ipated Expenditure 0.0 gn the budget with an nal Education Progra ice (UI) component t iponent is not neces	zation with Anticip 0.0 ual to grants to aligr nnical and Vocationa mployment Insuranc RSA from this comp	LIGN Authoriza LIT r from contractu w Alaska Tech ent to the Unen costs and the R	Line item transfer to a change in hor from this compone to support those of
0.0 0 0	0.0	el needed due eviously paid P funds to UI o allow the 1,176.4	exceeds the leve on costs were pre- opriation of TVEF the grants line to 0.0	tion in contractual e funded. Collectio ere is a direct appro Il be transferred to 0.0	tures. The authori the collection costs againning this year stual authorization 0.0	nticipated expendi am (TVEP) revenu hrough an RSA. E sary. The contrac	n the budget with an nal Education Progra ice (UI) component t iponent is not neces	ual to grants to aligr nnical and Vocation mployment Insuranc RSA from this comp	r from contractu w Alaska Tech ent to the Unen costs and the R	to a change in hor from this compone to support those of
	*****	eviously paid P funds to UI o allow the 1,176.4	on costs were pre opriation of TVEF the grants line to 0.0	e funded. Collectio ere is a direct appro Il be transferred to 0.0	e collection costs a Beginning this year stual authorization 0.0	am (TVEP) revenu hrough an RSA. E sary. The contrac	nal Education Progra ace (UI) component t aponent is not neces	nnical and Vocation mployment Insuranc RSA from this comp	w Alaska Tech ent to the Unen costs and the R	to a change in hor from this compone to support those of
	*****					0.0	0.0	1.176.4	Subtotal	
*****		******	Governor ****	n To EV2009 C				, -		
					' Management F		Unange	*****		
0.0 0 0	0.0	0.0	0.0	0.0	0.0	0.0	oss Trust Funds to 0.0	0.0	FndChq	und Source Cha
								300.0 -300.0	U I	1004 Gen Fund 1053 Invst Loss
							amount of \$300.0 in l he legislature. This			
0.0 0 0	0.0	0.0	0.0	0.0	0.0		s for Kotzebue Te 0.0	to General Funds 0.0		und Source Cha
0.0 0 0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 300.0		1002 Fed Rcpts 1004 Gen Fund
		els. The transaction	npact service lev nployment. This	ons which could in cipants entering en	rmula funding redu rcent of trained pa	ment Act (WIA) fo nd increase the pe omponent prior to	nount of \$300.0 to ch ss Workforce Investr for training grants ar removed from the c kforce Development.	e will help to address funds to be used fo al Funds that were r	 This change declining WIA of the General 	to General Funds request will allow restores a portion
				enue	with Available R	rization to Align	on Program Author	ational Education	echnical Voc	ncrease Alaska T
0.0 0 0	0.0	50.5	0.0	0.0	0.0	0.0	0.0	50.5 50.5	Inc	1151 VoTech Ed
	12-14-2006 4				State of Alaska	ç			3	Page 49 of 63
		50.5		enue 0.0	with Available R	rization to Align 0.0	kforce Development.	t of Labor and Workt cational Educatior 50.5	he Department Fechnical Voca Inc	

			Operations Grant	(195)								
RDU:	Business Pa	rtnerships (481))									
	Trans		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
						cluding the carryforwa						
			y a legislative act (on 133, SLA 04) t	to the Kotzebue	Technical Center. Th	is amounts to \$626	5.9 and this				
transaction incre	eases authorizati	on to that level.										

Totals	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0

_

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development	Department (of Labor	' and W	/orkforce	Development	
---	--------------	----------	---------	-----------	-------------	--

		laska Vocational rtnerships (481)	and Education Ce				nem					
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pa PFT	sitions PPT	NP
***	*****	*****	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Con			-									
	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed		209.6										
	Subtotal	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
	*****	*****	****** Changes	From FY2007	Authorized -	To FY2007 Manage	ement Plan **	*****	*****	****		
ADN0771015 To /			ated Expenditures			-						
	LIT	0.0	0.0	0.0	-9.5	0.0 norization in contractua	0.0	9.5	0.0	0	0	0
from this compor	nent to the Uner costs and the R	nployment Insuranc	e (UI) component the	rough an RSA. B	eginning this ye	sts are funded. Collect ear there is a direct app on will be transferred t	propriation of TVE	P funds to UI				
	Subtotal	209.6	0.0	0.0	0.0	0.0	0.0	209.6	0.0	0	0	0
		*****	Changes			nt Plan To FY2008	Governor ***	******	******	****		
Increase Alaska	Inc	18.4	n Program Authori 0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4	0.0	0.0	0.0	0.0	0.0	10.4	0.0	Ū	Ū	0
distribution is \$5	,698.8 of which	4% is allocated by		133, SLA 04) to t		cluding the carryforwar Alaska Vocational and						
	Totals	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

	Trans		Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	*****	***** Changes Fr	om FY2007 Cor	nference Cor	mmittee To FY200	7 Authorized	***********	*****	******		
Conference Con												
	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed	1 2	09.6										
	Subtotal	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
	*****	*****	******* Changes	From EV2007	Authorized T	Fo FY2007 Manage	ment Plan **	*****	*****	****		
ADN0771016 To	Alian Authoriza	tion with Antici	pated Expenditure									
			patoa Exponantaro							-		
	ĽΙΤ	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
	LIT er from contractua		0.0						0.0	0	0	0
Line item transfe	LIT er from contractua	I to grants to alig	in the budget with an	nticipated expenditu	ures. The auth	orization in contractua	I exceeds the lev	el needed due	0.0	0	0	0
Line item transfe to a change in h	ow Alaska Techn	I to grants to alig	n the budget with an al Education Progra	nticipated expenditu m (TVEP) revenue	ures. The auth e collection cos	orization in contractuates are funded. Collect	I exceeds the lev ion costs were pr	el needed due veviously paid	0.0	0	0	0
Line item transfe to a change in h from this compor	ow Alaska Techn nent to the Unem	I to grants to alig ical and Vocation ployment Insuran	n the budget with ar al Education Progra ce (UI) component th	nticipated expenditu im (TVEP) revenue nrough an RSA. Be	ures. The auth e collection cos eginning this ye	norization in contractua its are funded. Collect ear there is a direct app	I exceeds the levion costs were propriation of TVE	rel needed due reviously paid P funds to UI	0.0	0	0	0
Line item transfe to a change in h from this compor	ow Alaska Techn nent to the Unem	I to grants to alig ical and Vocation ployment Insuran	n the budget with ar al Education Progra ce (UI) component th	nticipated expenditu im (TVEP) revenue nrough an RSA. Be	ures. The auth e collection cos eginning this ye	orization in contractuates are funded. Collect	I exceeds the levion costs were propriation of TVE	rel needed due reviously paid P funds to UI	0.0	0	0	0
Line item transfe to a change in h from this compor	ow Alaska Techn nent to the Unemp costs and the R	I to grants to alig ical and Vocation ployment Insuran	n the budget with ar al Education Progra ce (UI) component th	nticipated expenditu im (TVEP) revenue nrough an RSA. Be	ures. The auth e collection cos eginning this ye	norization in contractua its are funded. Collect ear there is a direct app	I exceeds the levion costs were propriation of TVE	rel needed due reviously paid P funds to UI	0.0	0	0	0
Line item transfe to a change in he from this compor to support those	ow Alaska Techn nent to the Unemp costs and the R	I to grants to alig ical and Vocation ployment Insuran	n the budget with ar al Education Progra ce (UI) component th	nticipated expenditu im (TVEP) revenue nrough an RSA. Be	ures. The auth e collection cos eginning this ye	norization in contractua its are funded. Collect ear there is a direct app	I exceeds the levion costs were propriation of TVE	rel needed due reviously paid P funds to UI	0.0	0	0	0
Line item transfe to a change in he from this compor to support those	ow Alaska Techn nent to the Unemp costs and the R	I to grants to alig ical and Vocation ployment Insuran	n the budget with ar al Education Progra ce (UI) component th	nticipated expenditu im (TVEP) revenue nrough an RSA. Be	ures. The auth e collection cos eginning this ye	norization in contractua its are funded. Collect ear there is a direct app	I exceeds the levion costs were propriation of TVE	rel needed due reviously paid P funds to UI	0.0 0.0	0	0 0	0
Line item transfe to a change in he from this compor to support those	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal	I to grants to alig ical and Vocation bloyment Insuran SA from this com	n the budget with ar hal Education Progra ce (UI) component th ponent is not necess 0.0	nticipated expenditu m (TVEP) revenue nrough an RSA. Be sary. The contract 0.0	ures. The auth e collection cos eginning this ye tual authorization 0.0	orization in contractua ats are funded. Collect ear there is a direct app on will be transferred t 0.0	I exceeds the levion costs were propriation of TVE o the grants line 0.0	el needed due reviously paid P funds to UI to allow the 209.6		0	-	-
Line item transfe to a change in h from this compor to support those funding to be iss	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6	n the budget with ar hal Education Progra ce (UI) component th ponent is not necess 0.0 ********* Changes	nticipated expenditu m (TVEP) revenue nrough an RSA. Be sary. The contract 0.0 s From FY2007	ures. The auth e collection cos eginning this ye tual authorizatio 0.0 Managemen	orization in contractua its are funded. Collect ear there is a direct app on will be transferred t 0.0 0.0 1t Plan To FY2008	I exceeds the levion costs were propriation of TVE o the grants line 0.0	el needed due reviously paid P funds to UI to allow the 209.6	0.0	0	-	-
Line item transfe to a change in h from this compor to support those funding to be iss	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6	n the budget with ar hal Education Progra ce (UI) component th ponent is not necess 0.0	nticipated expenditu m (TVEP) revenue nrough an RSA. Be sary. The contract 0.0 s From FY2007	ures. The auth e collection cos eginning this ye tual authorizatio 0.0 Managemen	orization in contractua its are funded. Collect ear there is a direct app on will be transferred t 0.0 0.0 1t Plan To FY2008	I exceeds the levion costs were propriation of TVE o the grants line 0.0	el needed due reviously paid P funds to UI to allow the 209.6	0.0	0	-	-
Line item transfe to a change in h from this compor to support those funding to be iss	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal Technical Voca Inc	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio	n the budget with ar hal Education Progra ce (UI) component th ponent is not necess 0.0 ******** Changes n Program Author	nticipated expenditu m (TVEP) revenue nrough an RSA. Be sary. The contract 0.0 s From FY2007 ization to Align v	ures. The auth e collection cos eginning this ye tual authorizatio 0.0 Managemen with Available	orization in contractua ets are funded. Collect ear there is a direct app on will be transferred t 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor ***	rel needed due reviously paid P funds to UI to allow the 209.6	0.0	0	0	0
Line item transfe to a change in hi from this compor to support those funding to be iss	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal Technical Voca Inc	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio 18.4	n the budget with ar hal Education Progra ce (UI) component th ponent is not necess 0.0 ******** Changes n Program Author	nticipated expenditu m (TVEP) revenue nrough an RSA. Be sary. The contract 0.0 s From FY2007 ization to Align v	ures. The auth e collection cos eginning this ye tual authorizatio 0.0 Managemen with Available	orization in contractua ets are funded. Collect ear there is a direct app on will be transferred t 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor ***	rel needed due reviously paid P funds to UI to allow the 209.6	0.0	0	0	0
Line item transfe to a change in he from this compor to support those funding to be iss Increase Alaska 1151 VoTech Ed For FY08 the es	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal ************************************	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio 18.4 18.4 of the Alaska Tec	n the budget with an nal Education Progra ce (UI) component th ponent is not necess 0.0 ********* Changes n Program Author 0.0 hnical and Vocationa	0.0 From FY2007 ization to Align v 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ures. The auth e collection cos eginning this ye tual authorization 0.0 Managemen with Available 0.0 ram account inc	orization in contractua its are funded. Collect ear there is a direct app on will be transferred t 0.0 at Plan To FY2008 Revenue 0.0 cluding the carryforwar	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor *** 0.0 d amount availab	rel needed due reviously paid P funds to UI to allow the 209.6 18.4 ole for	0.0	0	0	0
Line item transfe to a change in h from this compor to support those funding to be iss Increase Alaska 1151 VoTech Ed For FY08 the es distribution is \$5	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal ************************************	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio 18.4 18.4 of the Alaska Tec % is allocated by	n the budget with ar nal Education Progra ce (UI) component th ponent is not necess 0.0 ********* Changes n Program Author 0.0 hnical and Vocationa a legislative act (Ch	0.0 From FY2007 ization to Align v 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ures. The auth e collection cos eginning this ye tual authorization 0.0 Managemen with Available 0.0 ram account inc	orization in contractua ear there is a direct app on will be transferred t 0.0 1t Plan To FY2008 Revenue 0.0	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor *** 0.0 d amount availab	rel needed due reviously paid P funds to UI to allow the 209.6 18.4 ole for	0.0	0	0	0
Line item transfe to a change in h from this compor to support those funding to be iss Increase Alaska 1151 VoTech Ed For FY08 the es distribution is \$5	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal ************************************	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio 18.4 18.4 of the Alaska Tec % is allocated by	n the budget with ar nal Education Progra ce (UI) component th ponent is not necess 0.0 ********* Changes n Program Author 0.0 hnical and Vocationa a legislative act (Ch	0.0 From FY2007 ization to Align v 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ures. The auth e collection cos eginning this ye tual authorization 0.0 Managemen with Available 0.0 ram account inc	orization in contractua its are funded. Collect ear there is a direct app on will be transferred t 0.0 at Plan To FY2008 Revenue 0.0 cluding the carryforwar	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor *** 0.0 d amount availab	rel needed due reviously paid P funds to UI to allow the 209.6 18.4 ole for	0.0	0	0	0
Line item transfe to a change in h from this compor to support those funding to be iss Increase Alaska 1151 VoTech Ed For FY08 the es distribution is \$5	ow Alaska Techn nent to the Unemp costs and the R sued as a grant. Subtotal ************************************	I to grants to alig ical and Vocation bloyment Insuran SA from this com 209.6 tional Educatio 18.4 18.4 of the Alaska Tec % is allocated by	n the budget with ar nal Education Progra ce (UI) component th ponent is not necess 0.0 ********* Changes n Program Author 0.0 hnical and Vocationa a legislative act (Ch	0.0 From FY2007 ization to Align v 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ures. The auth e collection cos eginning this ye tual authorization 0.0 Managemen with Available 0.0 ram account inc	orization in contractua its are funded. Collect ear there is a direct app on will be transferred t 0.0 at Plan To FY2008 Revenue 0.0 cluding the carryforwar	I exceeds the levion costs were propriation of TVE o the grants line 0.0 Governor *** 0.0 d amount availab	rel needed due reviously paid P funds to UI to allow the 209.6 18.4 ole for	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description **Department of Labor and Workforce Development Component:** Northwest Alaska Career and Technical Center (2806) RDU: Business Partnerships (481) Trans Personal Capital Grants & Misc./Debt Positions Туре **Change Record** Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title *************** Changes From FY2007 Conference Committee To FY2007 Authorized **Conference Committee** ConfCom 400.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0 0 0 0 1004 Gen Fund 400.0 Subtotal 400.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0 0 0 0 ****** Changes From FY2007 Authorized To FY2007 Management Plan ****** Subtotal 400.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0 0 0 0 ****** ********** Changes From FY2007 Management Plan To FY2008 Governor 400.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0 0 0 0 Totals

Department of Labor and Workforce Development **Component:** Vocational Rehabilitation Administration (202) **RDU:** Vocational Rehabilitation (65) Trans Personal Capital Misc./Debt Positions Grants & Services **Change Record** Outlav Benefits PFT PPT Type Totals Travel Services Commodities Service NP Title ***** Changes From FY2007 Conference Committee To FY2007 Authorized ****** **Conference Committee** ConfCom 1.036.9 40.8 330.1 53.5 0.0 0.0 0.0 12 0 1.461.3 1002 Fed Rcpts 1.407.6 1004 Gen Fund 0.8 52.9 1007 I/A Rcpts ADN0771042 ETS Chargeback Funding Transferred from Department of Administration 0.0 2.4 0.0 0.0 Atrin 2.4 0.0 0.0 0.0 0 0 0 2.4 1004 Gen Fund Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. Subtotal 1.463.7 1.036.9 40.8 332.5 53.5 0.0 0.0 0.0 12 0 1 ADN0771017 To Align Authorization with Anticipated Expenditures IП 0.0 10.1 0.0 0.0 0.0 0.0 Λ n 0.0 -10.10 Line item transfer from personal services to contractual to align with anticipated expenditures. Personal services authorization exceeds anticipated expenditures due to the reduced costs for new employees. Additional funds are needed in the contractual line to support an RSA to continue implementation of vocational rehabilitation initiatives in department job centers statewide. Subtotal 1,463.7 1.026.8 40.8 342.6 53.5 0.0 0.0 0.0 12 0 1 ****** Line Item Transfer to Align Authorization with Anticipated Expenditures 1 IT 0.0 0.0 -8.0 0.0 0.0 0.0 0 0 0 0.0 8.0 Increased personal services authorization is needed due to contractual merit increases. Commodities authorization is available for transfer due to anticipated savings in consumable office supplies and replacement equipment. FY 08 Health Insurance Increases for Exempt Employees 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 SalAdi 1002 Fed Rcpts 0.2 Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Change Record Detail - Multiple Scenarios With Description

Fund Source Adjustment for Retirement Systems Increases

Component: RDU:	Vocational Re Vocational Re		ministration (202)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
1002 Fed Rcpts 1004 Gen Fund Fund source cha	1:	0.0 36.9 36.9 arealizeable fund	0.0 I sources.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement	Inc	Increases 136.9 36.9	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increases	s applicable to th	is component: \$136	5.9								
	Totals	1,600.8	1,171.9	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1

			Depa	Intiment of La		rkiorce Develop	ment					
Component:	Client Ser	rvices (1828)										
		al Rehabilitation (6	\$5)									
NDO.			,							_		
	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							-					
***	*****	*****	******					****	*****	******		
		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Changes Fro	om FY2007 Co	onference Co	ommittee To FY20	01 Authorized	*************	* * * * * * * * * * * * * * * * * * * *			
Conference Com	nmittee											
	ConfCon	n 13,338.6	6,016.6	174.9	1,097.4	177.8	0.0	5,871.9	0.0	86	1	0
1002 Fed Rcpts		9.744.1	-,		,			- ,				
1003 G/F Match		3,196.6										
1004 Gen Fund		5.7										
1007 I/A Rcpts		67.2										
1117 VocSm Bus	6	325.0										
ADN0771043 FTS	Chargeba	ck Funding Trans	ferred from Departm	ent of Adminis	tration							
Abitor roto Ere	Atrin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
	Aum		0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Pursuant to Sect	ion 12(d) an	d (e), Chapter 33, S	LA 2006, page 65, line:	s 9 - 31, and pag	ae 66, lines 1 - 1	17, \$2,847,900 is distr	ributed to state age	encies to				
			rise technology service									
The emounte tre	neferred to	state agencies are a	na fallowa:									
						- O		¢40.0.1100				
Administration, \$	402.3; Comr	nerce, \$71.9; Correc	ctions, \$140.8; Educatio	n, \$41.5; DEC, S	5124.8; Fish and	d Game, \$171.8; Offic	e of the Governor,	\$48.0; HSS,				
\$559.5; Labor, \$₄	402.1; Law,	\$88.8; DMVA, \$39.6	; DNR, \$164.3; Public \$	Safety, \$154.0; F	Revenue, \$163.	6; Transportation, \$18	33.8; University, \$4	.0;				
Legislature, \$74.4	4; and Court	System, \$12.7.										
-		-										
	Subtota	l 13,355.8	6,016.6	174.9	1,114.6	177.8	0.0	5,871.9	0.0	86	1	0
								-,				
÷	*********	*****	********* Changes I	From FY2007	Authorized	To FY2007 Manag	ement Plan **	*****	*****	****		
ADN0771018 Add	1 Full Time	and 1 Non-Perm	Position to Reflect S	taffing Plan								
ADNOT TOTO Add				0.0	0.0	0.0	0.0	0.0	0.0	4	0	4
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
Delete one part ti	ime Program	n Services Aide (PCN	N 07-Z019). This position	on did not meet t	he long term ne	eds of the Fairbanks	office so the PCN i	s not being				
retained. A revie	ew of worklo	ads revealed a high	er level, full-time, admi	nistrative suppor	t position is nee	eded to accomplish di	ivision production of	goals. A				
			nt position was moved					5				
	o o da li o ri di ri		in provident that more a									
Add one part time	o Drogrom C	Convision Aida (DCN)	07 # 001) The Dreamer	n Comisson Aido	will be pleased in	. Katabikan ta provida	recontionist ours	art (anguar				
Add one part time	e Program s	Services Alde (PCIN	07-#001). The Program	n Services Alde	will be placed if	i Ketchikan to provide	e receptionist supp	on (answer				
			ffice mail, and greet co	nsumers) while	learning office s	skills in an effort to imp	prove work experie	ence and				
career opportuni	ties while re	ceiving Public Assis	tance.									
Add one non-per	m Graduate	Intern (PCN 07-N07	003). The position will	be placed in Fai	rbanks Vocati	onal Rehabilitation has	s had success in th	ne past in				
placing interns ur	non graduati	on into Vocational P	ehabilitation Counselo	nositions Tho	division has a c	lifficult time filling vac	ont councolor posit	ions due to a				
	oon graduati		270/ of the division low									
lack of qualified a	applicants in	Alaska. In addition	, 37% of the division's	professional leve	er counselling sta	all are eligible for retir	rement between 20	JUS and 2008.				
This position is v	ital to succe	ssion planning.										
Add one full time	Program Co	oordinator (PCN 07-	T002) to increase Voca	tional Rehabilitia	tion's presence	in Alaska's business	community. As a l	iaison				
			er Workforce Investmer									
			pecialists to increase e					ioraot man,				
numan resource	professiona	is and other milling s		mpioyment opp			00.					
 · ·												
The increased co	ost resulting	from these changes	will be funded through	a line item trans	ster from the co	ntractual line item.						

•		(4000)	Deh				IEIII					
Component:		ces (1828) Rehabilitation (65)										
change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	N
(See related trar	saction)											
A DN0771010 To	Alian Authoria	ation with Anticip	atad Expanditura	~								
		0.0	21.3	5 0.0	-21.3	0.0	0.0	0.0	0.0	0	0	
for the program.	Contractual au		ble due to a reducti			on changes necessary ne lease costs. Printing						
(See related tran	nsaction)											
	Subtotal	13,355.8	6,037.9	174.9	1,093.3	177.8	0.0	5,871.9	0.0	87	1	
	***********	*****	******* Changes	From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	·***		
ncrease Interage	ency Authoriz	ation to Align wit	h Anticipated Rec	eipts							-	
1007 I/A Rcpts	Inc	18.6 18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	
•												
		ion to allow for rece curity Division and B				om the Department of I	Labor and Workfo	orce				
·												
ine Item Transfo	er to Align Au	thorization with A 0.0	Inticipated Exper 73.4	nditures 0.0	0.0	0.0	0.0	-73.4	0.0	0	0	
Increase person						grant authority remains			0.0	0	0	
T UO Health Inst	SalAdj	ses for Exempt Ei 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		0.2										
Health insurance	increase from	\$835/mo to \$851/mt	h applicable to this	component: \$0.2								
				····								
und Source Ad	Justment for H FndChg	Retirement Syste	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	0	610.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ũ	
1003 G/F Match		200.5										
1004 Gen Fund		810.6										
Fund source cha	ange to correct	unrealizeable fund	sources.									
Y 08 Retiremen	t Systems Rat	e Increases										
	Inc	823.0	823.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		610.1 200.5										
1003 G/F Match 1007 I/A Rcpts		12.4										
Dere 57 ef 0	· •			ć	State of Alee	ka			10 11 0000	4.40 DM		

12-14-2006 4:18 PM Released December 15th

Component: RDU:		es (1828) ehabilitation (65)				·						
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Retirement syste	ems rate increase	es applicable to this	s component: \$823	3.0								

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	PPT	N
:	****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Cor			-									
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	
1004 Gen Fund		100.0										
Interpreter Refe	rral Line											
Conference Cor										_		
1000 End Danta	ConfCom	1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match		770.8 58.1										
1004 Gen Fund		665.7										
	Subtotal	1,594.6	0.0	11.6	34.0	1.5	0.0	1,547.5	0.0	0	0	(
	**********	******	******** Changes	From FY2007	Authorized	To FY2007 Manage	ment Plan **	*******	******	****		
	Subtotal	1,594.6	0.0	11.6	34.0	1.5	0.0	1,547.5	0.0	0	0	(
	*********	******	******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	*******	***		
Delete One Time			for Independent L	•		0.0	0.0	400.0	0.0	0	0	
1004 Gen Fund	Dec	-100.0 -100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	(
		100.0										

34.0

1.5

0.0

1,447.5

Totals

1,494.6

0.0

11.6

0.0

0

0

0

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P6 PFT	ositions PPT	N
	*****	*****	***** Changes Fr	om FY2007 Coi	nference Con	nmittee To FY200	7 Authorized	*****	*****	******		
Conference Com	nmittee		J									
	ConfCom	4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	(
1002 Fed Rcpts 1004 Gen Fund	4	466.6										
1004 Gen Fund 1007 I/A Rcpts		1.9 216.9										
		210.0										
ADN0771044 ETS	•	•	erred from Departn							•	0	
1002 Fod Dopto	Atrin	10.5 10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		10.5										
	•			ces as identified in	the statewide for	ederal cost allocation	plan.					
The amounts tra Administration, \$	nsferred to sta 402.3; Comme	e agencies are as ce, \$71.9; Correct	s follows: ions, \$140.8; Educati	on, \$41.5; DEC, \$1	124.8; Fish and	Game, \$171.8; Office	of the Governor,					
The amounts tra Administration, \$	nsferred to sta 402.3; Comme 402.1; Law, \$88	e agencies are as ce, \$71.9; Correct 8.8; DMVA, \$39.6;	s follows: ions, \$140.8; Educati	on, \$41.5; DEC, \$1	124.8; Fish and		of the Governor,					
The amounts tra Administration, \$ \$559.5; Labor, \$4	nsferred to sta 402.3; Comme 402.1; Law, \$88	e agencies are as ce, \$71.9; Correct 8.8; DMVA, \$39.6;	s follows: ions, \$140.8; Educati	on, \$41.5; DEC, \$1	124.8; Fish and	Game, \$171.8; Office	of the Governor,		0.0	28	0	(
The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74.4	nsferred to sta 402.3; Commer 402.1; Law, \$88 4; and Court Sy Subtotal	e agencies are as ce, \$71.9; Correct 8.8; DMVA, \$39.6; stem, \$12.7.	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3	124.8; Fish and evenue, \$163.6; 735.7	Game, \$171.8; Office ; Transportation, \$183	of the Governor, .8; University, \$4 0.0	l.0;			0	C
The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74.4	nsferred to sta 402.3; Commer 402.1; Law, \$88 4; and Court Sy Subtotal	e agencies are as ce, \$71.9; Correct &8; DMVA, \$39.6; stem, \$12.7. 4,695.9	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3	124.8; Fish and evenue, \$163.6; 735.7	Game, \$171.8; Office ; Transportation, \$183 32.5	of the Governor, .8; University, \$4 0.0	ł.0; 1,900.0			0	
The amounts tra Administration, \$ \$559.5; Labor, \$ Legislature, \$74.4	nsferred to sta 402.3; Commer 402.1; Law, \$88 4; and Court Sy Subtotal	e agencies are as ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. 4,695.9	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4 ******** Changes 2,010.4	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3 From FY2007 A 17.3	124.8; Fish and evenue, \$163.6; 735.7 Authorized To 735.7	Game, \$171.8; Office ; Transportation, \$183 32.5 o FY2007 Manage	of the Governor, .8; University, \$4 0.0 ment Plan ** 0.0	1,900.0	0.0	28	Ū	
The amounts tra Administration, \$ \$559.5; Labor, \$4 Legislature, \$74.4	nsferred to sta 402.3; Comme 402.1; Law, \$88 4; and Court Sy Subtotal Subtotal	e agencies are as ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. 4,695.9 4,695.9	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4 ******** Changes 2,010.4 ********* Changes	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3 From FY2007 A 17.3 S From FY2007	124.8; Fish and evenue, \$163.6; 735.7 Authorized To 735.7 Management	Game, \$171.8; Office ; Transportation, \$183 32.5 o FY2007 Manage 32.5 : Plan To FY2008	of the Governor, .8; University, \$4 0.0 ment Plan ** 0.0 Governor **	1,900.0 1,900.0 1,900.0	0.0	28	Ū	c
The amounts tra Administration, \$ \$559.5; Labor, \$- Legislature, \$74	nsferred to sta 402.3; Comme 402.1; Law, \$88 4; and Court Sy Subtotal Subtotal	e agencies are as ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. 4,695.9 4,695.9 te Increases 265.4	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4 ******** Changes 2,010.4	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3 From FY2007 A 17.3	124.8; Fish and evenue, \$163.6; 735.7 Authorized To 735.7	Game, \$171.8; Office Transportation, \$183 32.5 o FY2007 Manage 32.5	of the Governor, .8; University, \$4 0.0 ment Plan ** 0.0	1,900.0 1,900.0 1,900.0	0.0	28	Ū	-
The amounts tra Administration, \$ \$559.5; Labor, \$4 Legislature, \$74.4	nsferred to sta 402.3; Commer 402.1; Law, \$88 4; and Court Sy Subtotal Subtotal t Systems Ra	e agencies are as ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. 4,695.9 4,695.9	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4 ******** Changes 2,010.4 ********* Changes	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3 From FY2007 A 17.3 S From FY2007	124.8; Fish and evenue, \$163.6; 735.7 Authorized To 735.7 Management	Game, \$171.8; Office ; Transportation, \$183 32.5 o FY2007 Manage 32.5 : Plan To FY2008	of the Governor, .8; University, \$4 0.0 ment Plan ** 0.0 Governor **	1,900.0 1,900.0 1,900.0	0.0	***** 28 ****	0	C
The amounts tra Administration, \$ \$559.5; Labor, \$- Legislature, \$74.4 FY 08 Retirement 1002 Fed Rcpts 1007 I/A Rcpts	nsferred to sta 402.3; Comme 402.1; Law, \$88 4; and Court Sy Subtotal Subtotal t Systems Ra Inc	e agencies are as ce, \$71.9; Correct .8; DMVA, \$39.6; stem, \$12.7. 4,695.9 4,695.9 ce Increases 265.4 252.8 12.6	s follows: ions, \$140.8; Educati DNR, \$164.3; Public 2,010.4 ******** Changes 2,010.4 ********* Changes	on, \$41.5; DEC, \$1 Safety, \$154.0; Re 17.3 From FY2007 A 17.3 s From FY2007 0.0	124.8; Fish and evenue, \$163.6; 735.7 Authorized To 735.7 Management	Game, \$171.8; Office ; Transportation, \$183 32.5 o FY2007 Manage 32.5 : Plan To FY2008	of the Governor, .8; University, \$4 0.0 ment Plan ** 0.0 Governor **	1,900.0 1,900.0 1,900.0	0.0	***** 28 ****	0	C

hange Record itle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N
***	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Con		4 000 0	400 5	10 7	505.0	40.7		704.0		0	0	
1002 Fed Rcpts	ConfCom	1,632.3 ,546.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	
1002 Fed Repts	I	86.0										
ADN0771045 ETS	S Chargeback	Funding Transfe	erred from Departr	nent of Adminis	stration							
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.7										
						7, \$2,847,900 is distrib		encies to				
offset the increa	sed chargebac	k rates for enterpris	se technology servic	ces as identified i	n the statewide	federal cost allocation	n plan.					
		te agencies are as										
						d Game, \$171.8; Office						
Legislature, \$74.			DNR, \$164.3; PUDIIC	: Safety, \$154.0; F	Revenue, \$163.	6; Transportation, \$183	3.8; University, \$4	4.0;				
		, στο, φ. =										
0 / /												
0 / 1	Subtotal	1,633.0	192.5	46.7	586.5	42.7	0.0	764.6	0.0	3	0	
0				-				764.6		Ū	0	
	******	******		From FY2007		42.7 To FY2007 Manage				Ū	0	
ADN0771020 To /	Align Authoriz	zation with Antici	pated Expenditure -0.1	From FY2007 es	Authorized	To FY2007 Manage 0.0				Ū	0 0	
ADN0771020 To /	Align Authoriz	zation with Antici	pated Expenditure	From FY2007 es	Authorized	To FY2007 Manage 0.0	ement Plan *	*****	****	****	-	
ADN0771020 To /	Align Authoriz	zation with Antici	pated Expenditure -0.1	From FY2007 es	Authorized	To FY2007 Manage 0.0	ement Plan *	*****	****	****	-	
ADN0771020 To /	Align Authoriz LIT ransfer from pe Subtotal	zation with Antici 0.0 rsonal services to c	trease of the second se	From FY2007 s 0.0 authorization with 46.7	Authorized 0.1 anticipated pos 586.6	To FY2007 Manage 0.0 ition costs. 42.7	ement Plan * 0.0 0.0	0.0	0.0 0.0	0 3	0	
ADN0771020 To A	Align Authoriz LIT ransfer from pe Subtotal ************************************	zation with Antici 0.0 rsonal services to o 1,633.0 thorization with	contractual to align a 192.4 Contractual to align a 192.4 Changes Anticipated Expen	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures	Authorized 0.1 anticipated pos 586.6 7 Managemen	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008	ement Plan * 0.0 0.0 Governor **	0.0 764.6	0.0 0.0	0 3	0	
ADN0771020 To A Minor line item ti Line Item Transfe	Align Authoriz LIT ransfer from pe Subtotal er to Align Au LIT	zation with Antici 0.0 rsonal services to o 1,633.0 thorization with 0.0	contractual to align a 192.4 contractual to align a 192.4	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0	ement Plan * 0.0 0.0 Governor ** 0.0	**************************************	0.0 0.0	0 3	0	
ADN0771020 To A Minor line item to Line Item Transfe	Align Authoriz LIT ransfer from pe Subtotal er to Align Au LIT	zation with Antici 0.0 rsonal services to o 1,633.0 thorization with 0.0	contractual to align a 192.4 contractual to align a 192.4	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008	ement Plan * 0.0 0.0 Governor ** 0.0	**************************************	0.0 0.0	0 3	0	
ADN0771020 To A Minor line item tr Line Item Transfe Decrease person	Align Authoriz LIT ransfer from pe Subtotal ••••••••••••••••••••••••••••••••••••	zation with Antici 0.0 rsonal services to o 1,633.0 thorization with 0.0 e to anticipated vac	contractual to align a 192.4 192.4 contractual to align a 192.4 contractual to align a 192.5 contractual to align a	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0 uthorization is nee	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0 eded in the gran	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0 ts line to allow addition	ement Plan * 0.0 0.0 Governor ** 0.0 nal grant awards	0.0 764.6 22.3	0.0 0.0 0.0	3 ***** 0	0 0 0	
Minor line item to Minor line item to ine Item Transfo Decrease person	Align Authoriz LIT ransfer from pe Subtotal ••••••••••••••••••••••••••••••••••••	thorization with Antici 0.0 rsonal services to c 1,633.0 thorization with 0.0 e to anticipated vac te Increases 26.7	contractual to align a 192.4 contractual to align a 192.4	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0	ement Plan * 0.0 0.0 Governor ** 0.0	**************************************	0.0 0.0	0 3	0	
ADN0771020 To A Minor line item tr .ine Item Transf Decrease persor	Align Authoriz LIT ransfer from pe Subtotal ••••••••••••••••••••••••••••••••••••	tithorization with Antici 0.0 rsonal services to o 1,633.0 thorization with 0.0 e to anticipated vac te Increases	contractual to align a 192.4 192.4 contractual to align a 192.4 contractual to align a 192.5 contractual to align a	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0 uthorization is nee	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0 eded in the gran	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0 ts line to allow addition	ement Plan * 0.0 0.0 Governor ** 0.0 nal grant awards	0.0 764.6 22.3	0.0 0.0 0.0	3 ***** 0	0 0 0	
ADN0771020 To A Minor line item th Line Item Transfe Decrease person FY 08 Retiremen 1002 Fed Rcpts	Align Authoriz LIT ransfer from pe Subtotal ************************************	thorization with Antici 0.0 rsonal services to c 1,633.0 thorization with 0.0 e to anticipated vac te Increases 26.7 26.7	contractual to align a 192.4 192.4 contractual to align a 192.4 contractual to align a 192.5 contractual to align a	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0 uthorization is nee 0.0	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0 eded in the gran	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0 ts line to allow addition	ement Plan * 0.0 0.0 Governor ** 0.0 nal grant awards	0.0 764.6 22.3	0.0 0.0 0.0	3 ***** 0	0 0 0	
ADN0771020 To A Minor line item th Line Item Transfe Decrease person FY 08 Retiremen 1002 Fed Rcpts	Align Authoriz LIT ransfer from pe Subtotal ************************************	thorization with Antici 0.0 rsonal services to c 1,633.0 thorization with 0.0 e to anticipated vac te Increases 26.7 26.7	contractual to align a 192.4 192.4 contractual to align a 192.4 contractual to align a 20.3 contractual to align a contractual to align a	From FY2007 s 0.0 authorization with 46.7 s From FY2007 nditures 0.0 uthorization is nee 0.0	Authorized 0.1 anticipated pos 586.6 7 Managemen 0.0 eded in the gran	To FY2007 Manage 0.0 ition costs. 42.7 nt Plan To FY2008 0.0 ts line to allow addition	ement Plan * 0.0 0.0 Governor ** 0.0 nal grant awards	0.0 764.6 22.3	0.0 0.0 0.0	3 ***** 0	0 0 0	

-		hnology (1202)				•						
RDU: Change Record Title	: Vocational Re Trans Type	ehabilitation (65 Totals) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	*****	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200)7 Authorized	*****	*****	******		
Conference Co	mmittee		en angeer i									
	ConfCom	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	6 4	150.0 96.0										
	Subtotal	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
	******	*****	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	*****	****		
ADN0771021 To	Align Authoriza	tion with Antici	pated Expenditure									
	ЪЦТ	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Minor line item	transfor from cont	tractual to parcant	al services to fully fu	nd component pr	neition costs							
		liactual to person			5311011 00313.							
	Subtotal	546.0	52.3	5.0	36.1	33.6	0.0	419.0	0.0	0	0	0
	Subtotal		52.3	5.0	36.1				0.0	v	0	0
	Subtotal	546.0	52.3 ******** Changes Anticipated Exper	5.0 From FY2007 ditures	36.1 7 Managemei	nt Plan To FY2008	Governor ***			v	0	0
Line Item Trans	Subtotal ************************************	546.0 horization with 0.0	52.3 ******** Changes Anticipated Exper 0.3	5.0 From FY2007 aditures 0.0	36.1 7 Managemei -11.1	nt Plan To FY2008 -23.6	Governor *** 0.0	34.4		v	0 0	0 0
Line Item Trans	Subtotal ************************************	546.0 horization with 0.0 al services with s	52.3 ******** Changes Anticipated Exper 0.3	5.0 From FY2007 Inditures 0.0 ase grants line to	36.1 7 Managemei -11.1 accommodate	-23.6 pass through grant in a	Governor *** 0.0	34.4	******	****	•	·
Line Item Trans	Subtotal 	546.0 horization with 0.0 al services with s is available in cor e Increases	52.3 ******** Changes Anticipated Exper 0.3 pending plan. Increa htractual and commo	5.0 From FY2007 ditures 0.0 ase grants line to dities due to plan	36.1 7 Managemei -11.1 accommodate ned decreases	-23.6 pass through grant in a in spending.	Governor *** 0.0 accordance with <i>i</i>	34.4 Assistive	0.0	•••••	0	0
Line Item Trans Minor adjustme Technology Sta FY 08 Retireme	Subtotal ster to Align Auti LIT ent to align person ate Plan. Authority nt Systems Rate Inc	546.0 horization with 0.0 al services with s is available in cor c Increases 7.4	52.3 ******** Changes Anticipated Exper 0.3 pending plan. Increa	5.0 From FY2007 Inditures 0.0 ase grants line to	36.1 7 Managemei -11.1 accommodate	-23.6 pass through grant in a	Governor *** 0.0	34.4	******	****	•	·
Line Item Trans Minor adjustme Technology Sta	Subtotal ster to Align Auti LIT ent to align person ate Plan. Authority nt Systems Rate Inc	546.0 horization with 0.0 al services with s is available in cor e Increases	52.3 ******** Changes Anticipated Exper 0.3 pending plan. Increa htractual and commo	5.0 From FY2007 ditures 0.0 ase grants line to dities due to plan	36.1 7 Managemei -11.1 accommodate ned decreases	-23.6 pass through grant in a in spending.	Governor *** 0.0 accordance with <i>i</i>	34.4 Assistive	0.0	•••••	0	0
Line Item Trans Minor adjustme Technology Sta FY 08 Retiremen 1002 Fed Rcpts	Subtotal fer to Align Auth LIT ent to align person ate Plan. Authority nt Systems Rate Inc	546.0 horization with 0.0 al services with sp is available in cor horeases 7.4 7.4	52.3 ******** Changes Anticipated Exper 0.3 pending plan. Increa htractual and commo	5.0 From FY2007 ditures 0.0 ase grants line to dities due to plan	36.1 7 Managemei -11.1 accommodate ned decreases	-23.6 pass through grant in a in spending.	Governor *** 0.0 accordance with <i>i</i>	34.4 Assistive	0.0	•••••	0	0

NDO.	Trans	Rehabilitation (68	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Fitle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
:	***	*****	***** Changes Fr	rom FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Cor			-									
1007 I/A Rcpts	ConfCom	207.8 207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	
	Subtotal	207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	
	*****	*****	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	*****	****		
ADN0771022 To	Align Authoriz	ation with Antici	pated Expenditure	es		· · · · · · · · · · · · · · · · · · ·						
	ТIТ	0.0	7.9	-3.9	-4.0	0.0	0.0	0.0	0.0	0	0	
	nal services auth	orization to fully fu		f. Travel and con	tractual funds a	re available for transfe				-		
	nal services auth	orization to fully fu	und component staff	f. Travel and con	tractual funds a	re available for transfe			0.0	1	0	
reduction in trav	nal services auth vel and from lowe Subtotal	er printing costs du 207.8	und component staff ue to the availability 105.0	f. Travel and con of program inform 20.8	tractual funds a nation on the internation 75.1	re available for transfe ernet.	or due to an antici 0.0	pated 0.0		1	0	
	nal services auth vel and from lowe Subtotal	207.8 207.8 207.8	105.0 105.0 Employees	f. Travel and com of program inform 20.8 s From FY200	tractual funds a nation on the inte 75.1 7 Managemen	re available for transference. 6.9 nt Plan To FY2008	0.0 Governor	0.0	0.0	1	Ū	(
reduction in trav	nal services auth vel and from lowe Subtotal	er printing costs du 207.8	und component staff ue to the availability 105.0	f. Travel and con of program inform 20.8	tractual funds a nation on the internation 75.1	re available for transfe ernet. 6.9	or due to an antici 0.0	pated 0.0	0.0	1	0 0	ſ
FY 08 Health Ins	nal services auth vel and from lowe Subtotal ************************************	207.8 207.8 ses for Exempt E 0.2 0.2	105.0 105.0 Employees	f. Travel and con of program inform 20.8 s From FY200 0.0	tractual funds a nation on the inte 75.1 7 Managemen 0.0	re available for transference. 6.9 nt Plan To FY2008	0.0 Governor	0.0	0.0	1	Ū	ſ
FY 08 Health Ins	nal services auth vel and from lowe Subtotal surance Increas SalAdj ee increase from S	207.8 207.8 ses for Exempt E 0.2 0.2 \$835/mo to \$851/m te Increases	105.0 105.0 ******** Change Employees 0.2 nth applicable to this	f. Travel and com of program inform 20.8 s From FY200 0.0 component: \$0.2	tractual funds a nation on the inte 75.1 7 Managemer 0.0	re available for transferent. 6.9 nt Plan To FY2008 0.0	0.0 Governor *** 0.0	0.0 0.0	0.0	1 ***** 0	0	(
FY 08 Health Ins 1007 I/A Rcpts Health insurance	nal services auth vel and from lowe Subtotal surance Increas SalAdj ce increase from S	207.8 207.8 ses for Exempt E 0.2 0.2 \$835/mo to \$851/m	105.0 105.0 Employees 0.2	f. Travel and con of program inform 20.8 s From FY200 0.0	tractual funds a nation on the inte 75.1 7 Managemen 0.0	re available for transference. 6.9 nt Plan To FY2008	0.0 Governor	0.0	0.0	1	Ū	(
FY 08 Health Ins 1007 I/A Rcpts Health insurance FY 08 Retiremen 1007 I/A Rcpts	nal services auth vel and from lowe Subtotal surance Increas SalAdj e increase from S nt Systems Rat Inc	207.8 207.8 207.8 207.8 207.8 207.8 20.2 3835/mo to \$851/m 20.2 3835/mo to \$851/mo to \$85	105.0 105.0 ******** Change Employees 0.2 nth applicable to this	f. Travel and com of program inform 20.8 s From FY200 0.0 component: \$0.2 0.0	tractual funds a nation on the inte 75.1 7 Managemer 0.0	re available for transferent. 6.9 nt Plan To FY2008 0.0	0.0 Governor *** 0.0	0.0 0.0	0.0	1 ***** 0	0	(