cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*******************	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	*********	******	********		
FY2011 Conference	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	
1004 Gen Fund 1007 I/A Rcpts		658.6 404.6								·	-	
ADN0711008 FY11	1 Non-covered	Salary Increase Ye	ear 1 Sec 2 CH 41 S	LA 10 P 50 L 21 -	SLA 10 CH 56							
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		3.6 6.4										
FY2011 Non-cov	vered Employee	es Year 1 increase:	\$10.0									
	Subtotal	1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	
	Subiolai	1,073.2	010.2	30.7	204.0	11.7	0.0	0.0	0.0	'	U	
							agement Plan ****					
	<b>ansfer of I/A A</b> Trin	85.0	Management Servic 85.0				0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Trin	85.0 85.0	lanagement Servic 85.0	es to Cover Antic 0.0	cipated I/A Rece 0.0	eipts 0.0			0.0	0	0	
1007 I/A Rcpts This change reco I/A receipts for F	Trin ord transfers ex Y11. ation is unrealiz	85.0 85.0 cess I/A authorizatio	Management Servic 85.0 on from the Manager	es to Cover Antic 0.0 ment Services com	cipated I/A Rece 0.0 nponent to the C	e <b>ipts</b> 0.0 ommissioner's Off	0.0 ce component to cover op unbudgeted structur	anticipated	0.0	0	0	
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza	Trin ord transfers ex Y11. ation is unrealiz	85.0 85.0 cess I/A authorizatio	Management Servic 85.0 on from the Manager	es to Cover Antic 0.0 ment Services com	cipated I/A Rece 0.0 nponent to the C	e <b>ipts</b> 0.0 ommissioner's Off	ce component to cover	anticipated	0.0	0	0	
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza	Trin ord transfers ex Y11. ation is unrealiz eceipts. <b>Subtotal</b>	85.0 85.0 cess I/A authorizatio cable in Managemen 1,158.2	Management Servic 85.0 on from the Manager It Services, and will H 903.2	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7	nponent to the C sioner's Office fro 204.6	ommissioner's Off om having to devel 11.7	ce component to cover op unbudgeted structur 0.0	anticipated es for 0.0		7		
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza	Trin ord transfers ex Y11. ation is unrealizeceipts. <b>Subtotal</b>	85.0 85.0 cess I/A authorizatio cable in Managemen 1,158.2	Management Servic 85.0 on from the Manager It Services, and will H 903.2	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7	nponent to the C sioner's Office fro 204.6	ommissioner's Off om having to devel 11.7 t Plan To FY20	ce component to cover op unbudgeted structur 0.0	anticipated es for 0.0	0.0	7		
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza anticipated I/A re	Trin ord transfers ex Y11. ation is unrealizeceipts. Subtotal ************************************	85.0 85.0 cess I/A authorizatio cable in Managemen 1,158.2 ersonal Services 0.0	Management Servic 85.0 on from the Manager It Services, and will H 903.2 ********* Change: 5.6	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7 s From FY2011 0.0	nponent to the C sioner's Office fro 204.6 Managemen -5.6	ommissioner's Off om having to devel 11.7	ce component to cover op unbudgeted structur 0.0	anticipated es for 0.0	0.0	7		
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza anticipated I/A re	Trin ord transfers ex Y11. ation is unrealizeceipts. Subtotal ************************************	85.0 85.0 cess I/A authorizatio table in Managemen 1,158.2 ersonal Services 0.0 ce the personal serv	Management Servic 85.0 on from the Manager It Services, and will H 903.2	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7 s From FY2011 0.0 hree percent vaca	cipated I/A Rece 0.0 nponent to the C sioner's Office fro 204.6 1 Managemen -5.6 uncy limit.	ommissioner's Off om having to devel 11.7 t Plan To FY20	op unbudgeted structur 0.0 012 Governor *****	anticipated es for 0.0	0.0	7	0	
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza anticipated I/A re <b>Line Item Transfer</b> This transfer is no The component w	Trin ord transfers ex Y11. ation is unrealizeceipts. Subtotal ************************************	85.0 85.0 cess I/A authorization table in Managemen 1,158.2 ersonal Services 0.0 ce the personal service	Management Servic 85.0 on from the Manager at Services, and will H 903.2 ********* Change: 5.6 rices line within the t	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7 s From FY2011 0.0 hree percent vaca	cipated I/A Rece 0.0 nponent to the C sioner's Office fro 204.6 1 Managemen -5.6 uncy limit.	ommissioner's Off om having to devel 11.7 t Plan To FY20	op unbudgeted structur 0.0 012 Governor *****	anticipated es for 0.0	0.0	7	0	
1007 I/A Rcpts This change reco I/A receipts for F <sup>1</sup> This I/A authoriza anticipated I/A re	Trin ord transfers ex Y11. ation is unrealizeceipts. Subtotal ************************************	85.0 85.0 cess I/A authorization table in Management 1,158.2 ersonal Services 0.0 ce the personal services e contractual services	Management Servic 85.0 on from the Manager at Services, and will H 903.2 ********* Change: 5.6 rices line within the t	es to Cover Antic 0.0 ment Services com keep the Commiss 38.7 s From FY2011 0.0 hree percent vaca	cipated I/A Rece 0.0 nponent to the C sioner's Office fro 204.6 1 Managemen -5.6 uncy limit.	ommissioner's Off om having to devel 11.7 t Plan To FY20	op unbudgeted structur 0.0 012 Governor *****	anticipated es for 0.0	0.0	7	0	

2-16-2011 4:06 PM Released February 16th, 2011

	<b>T</b>	Tatala	<b>D</b>	<b>T</b>	0	0	Oraclical Oracless	0	M <sup>2</sup> II		ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
This change record : \$27.8	ord includes the fo	llowing personal	services increases:									
Alaska State Em	ployees Assn (GG	GU) FY2012 Heal	th Insurance Increase	ed Costs: \$2.0								
Non-Covered En	nployees FY2012	Health Insurance	e Increased Costs : S	\$11.5								
Alaska State Em : \$1.3	ployees Associati	on (GGU) FY 12	COLA increases									
Non-Covered En : \$11.6	nployees FY 12 C	OLA increases										
Alaska State Em	ployees Associati	on - ASEA Geogr	aphic Differential for	GGU								
: \$1.4												
	Subtotal	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	-	0	

Totals	s 1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0

Component:	Alaska Labo Office of the			0)									
KDU.	Onice of the	; COMINISSI									Po	sitions	
Scenario/Change Record Title	Trans Type	Tota		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*****	******** Chai	nges From	FY2011 Confer	ence Commi	ttee (Final) To	FY2011 Authorized	*********	******	*******		
FY2011 Conference	ce Committee ConfCom	509	6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	Comoon	509.6		402.0	0.2	72.7	5.0	0.0	0.0	0.0	-	0	0
ADN0711008 FY11	Non-covered	Salary Incre	ease Year 1 Se	c 2 CH 41 SL	-A 10 P 50 L 21 - 3	SLA 10 CH 56	(HB 421)						
	FisNot		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9											
FY2011 Non-cov	ered Employee	es Year 1 incr	ease: \$7.9										
	Subtotal	517	7.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
											•	U	U
			*************	Changes	From FY2011		o FY2011 Man	agement Plan ****	***********	*********************	**		
ADN 07-1-1022 Tra	ansfer Genera Trin		n LMI for UA U ).3	nion Election 0.0	n and Board Trav 0.0	<b>el</b> 10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3		0.0	010		0.0	0.0	0.0	010	U U	Ū	•
is so lean that it of their budget to ac	cannot absorb occommodate th	out of the ord ese types of	inary expenses contractual obl	s such as thos igations on ar	se anticipated with	the union elect	ion. It is important	election process. The A tor ALRA to have the fl	lexibility in				
Staff turnover an transfer will not ir	mpact the servi	ces provided	by LMI.	·	-			nation (LMI) component					
	Subtotal	527	7.8	459.9	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
	*********	******	*****	* Changes	From FY2011	Managemen	t Plan To FY20	12 Governor *****	****	******	*		
FY 2012 Personal	Services incre SalAdj		5.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	15.6											
This change reco : \$15.6	ord includes the	e following pe	rsonal services	increases:									
Non-Covered Err	nployees FY20	12 Health Ins	surance Increas	sed Costs: \$	7.5								
Non-Covered Em : \$8.1	nployees FY 12	2 COLA incre	ases										

Component: RDU:	Alaska Labor F Office of the Co											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
	**************	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	******	*******	***		
	Totals	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*********	********	*******	*	
FY2011 Conference	e Committee ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts		2,360.2 195.2 821.5	2,100.4	12.5	407.0	10.2	10.0	0.0	0.0	00	·	
ADN0711016 ADM		vered Salary Increas										
	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		2.4										
1003 G/F Match		0.2										
1007 I/A Rcpts		0.8										
FY2011 Non-cove	ered Employee	s Year 1 increase: \$	3.4									
	Subtotal	3,380.3	2,796.8	12.5	487.8	73.2	10.0	0.0	0.0	33	1	
<del></del>	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	I
	eded to balance	0.0 ce the Management s ervices authority to ad	Services component	t's personal servio	ces line within th			0.0	0.0	0	0	(
There is sufficient	eded to baland t contractual se	ce the Management s ervices authority to ac ss I/A Authorization	Services component ccommodate this tra <b>to Commissioner</b> '	t's personal servio insfer without imp <b>'s Office to Cove</b>	ces line within th pacting services. Fr Anticipated I/	e anticipated vacar A Receipts	ncy level.			-	-	0
There is sufficient	eeded to baland	ce the Management services authority to ac	Services component	t's personal servio Insfer without imp	ces line within the	e anticipated vaca		0.0	0.0	0 0	0 0	
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recon anticipated I/A rec This I/A authoriza	eeded to balance t contractual se <b>nsfer of Exce</b> : Trout rd transfers ava ceipts for FY11 tion is unrealiz	ce the Management S ervices authority to ac ss I/A Authorization -85.0 -85.0 ailable I/A authorizati	Services component ccommodate this tra n <b>to Commissioner</b> 0.0 ion from the Manage	t's personal servic Insfer without imp <b>'s Office to Cove</b> 0.0 ement Services co	ces line within th acting services. <b>Fr Anticipated I/</b> -85.0 omponent to the	e anticipated vacan A Receipts 0.0 Commissioner's C	ncy level.	0.0		-	-	
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recon anticipated I/A rec	eeded to balance t contractual se <b>nsfer of Exce</b> : Trout rd transfers ava ceipts for FY11 tion is unrealiz	ce the Management S ervices authority to ac ss I/A Authorization -85.0 -85.0 ailable I/A authorizati	Services component ccommodate this tra n <b>to Commissioner</b> 0.0 ion from the Manage	t's personal servic Insfer without imp <b>'s Office to Cove</b> 0.0 ement Services co	ces line within th acting services. <b>Fr Anticipated I/</b> -85.0 omponent to the	e anticipated vacan A Receipts 0.0 Commissioner's C	ncy level. 0.0 Office component to cove	0.0		-	-	(
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recon anticipated I/A rec This I/A authoriza anticipated I/A rec	eeded to balance to contractual se <b>nsfer of Exce</b> Trout rd transfers ava ceipts for FY11 tion is unrealiz ceipts.	ce the Management S ervices authority to ac ss I/A Authorization -85.0 -85.0 ailable I/A authorizati	Services component ccommodate this tra n <b>to Commissioner'</b> 0.0 ion from the Manage t Services, and will k	t's personal servic unsfer without imp <b>'s Office to Cove</b> 0.0 ement Services co seep the Commiss	ces line within th pacting services. Fr Anticipated I/ -85.0 omponent to the sioner's Office fr	e anticipated vacan A Receipts 0.0 Commissioner's C	ncy level. 0.0 Office component to cove	0.0		-	-	
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recor anticipated I/A rec This I/A authoriza anticipated I/A rec ADN 07-0-1147 App ADN 07-0-1147, a	eeded to balance t contractual se nsfer of Exces Trout rd transfers ava ceipts for FY11 tion is unrealiz ceipts. proved 06-11-' PosLoc approved 06-11	ce the Management S ervices authority to ac ss I/A Authorization -85.0 ailable I/A authorization able in Management 10 Duty Station Cha 0.0 1-10, authorized the f	Services component ccommodate this tra n to Commissioner 0.0 ion from the Manage t Services, and will k ange of PCN 07-603 0.0 transfer of an Emplo	t's personal servic unsfer without imp 's Office to Cove 0.0 ement Services co seep the Commiss 34 from Anchora 0.0 oyment Security S	ces line within the eacting services. Fr Anticipated I/ -85.0 component to the sioner's Office fr ge to Juneau 0.0 specialist II from	e anticipated vacat A Receipts 0.0 Commissioner's C om having to devel 0.0 the Employment ar	ncy level. 0.0 Office component to cove op unbudgeted structure	0.0 er es for 0.0 mponent to	0.0	0	0	(
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recon anticipated I/A rec This I/A authoriza anticipated I/A rec ADN 07-0-1147 App ADN 07-0-1147, a the Management Juneau.	eeded to balance to contractual se nsfer of Excest Trout rd transfers ava ceipts for FY11 tion is unrealiz ceipts. proved 06-11- PosLoc approved 06-11 Services comp	ce the Management S ervices authority to ac ss I/A Authorization -85.0 ailable I/A authorization able in Management 10 Duty Station Cha 0.0 1-10, authorized the f	Services component ccommodate this tra <b>n to Commissioner</b> 0.0 ion from the Manage t Services, and will k ange of PCN 07-603 0.0 transfer of an Emplo ation to a Budget An	t's personal servic unsfer without imp <b>'s Office to Cove</b> 0.0 ement Services co seep the Commiss <b>84 from Anchora</b> 0.0 byment Security S alyst I/II/III. This	ces line within the eacting services. Fr Anticipated I/ -85.0 omponent to the sioner's Office fr ge to Juneau 0.0 specialist II from approval also in	e anticipated vacat A Receipts 0.0 Commissioner's C om having to devel 0.0 the Employment ar cluded a duty statio	0.0 Office component to cove op unbudgeted structure 0.0 nd Training Services cor on change from Anchora	0.0 er es for 0.0 mponent to	0.0	0	0	
There is sufficient ADN 07-1-1021 Tra 1007 I/A Rcpts This change recon anticipated I/A rec This I/A authoriza anticipated I/A rec ADN 07-0-1147 App ADN 07-0-1147, a the Management Juneau.	eeded to balance to contractual se <b>nsfer of Exce</b> : Trout rd transfers ava ceipts for FY11 tion is unrealiz ceipts. <b>proved 06-11-</b> PosLoc approved 06-11- Services comp <b>proved 06-11-</b> PosRecl	ce the Management S ervices authority to ad ss I/A Authorization -85.0 -85.0 ailable I/A authorization - able in Management 10 Duty Station Cha 0.0 1-10, authorized the to bonent for reclassifica 10 Reclass PCN 07-	Services component ccommodate this tra <b>n to Commissioner</b> 0.0 ion from the Manage t Services, and will k ange of PCN 07-603 0.0 transfer of an Emplo ation to a Budget An	t's personal servic unsfer without imp 's Office to Cove 0.0 ement Services co seep the Commiss B4 from Anchora 0.0 byment Security S alyst I/II/III. This ment Security Sp 0.0	ces line within the eacting services. Fr Anticipated I/ -85.0 Component to the sioner's Office fr ge to Juneau 0.0 Specialist II from approval also in pecialist II to a	e anticipated vacar A Receipts 0.0 Commissioner's C om having to devel 0.0 the Employment ar cluded a duty statio Budget Analyst I/I	0.0 Office component to cove op unbudgeted structure 0.0 nd Training Services cor on change from Anchora	0.0 er es for 0.0 nponent to age to	0.0 0.0 0.0	0 0 0	0	

Component:	Management Services (335)
RDU:	Administrative Services (109)

	_				- ·			_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
ADN 07-0-1147, a	approved 06-11-10 Services compon	0, authorized the ent for reclassific	transfer of an Emplo ation to a Budget Ar	oyment Security S nalyst I/II/III. This	pecialist II from the approval also inc	he Employment an cluded a duty station	nd Training Services c on change from Ancho	omponent to rage to				
ADN 07-0-1147 Apr	proved 06-11-10 <sup>-</sup>	Transfer PCN 07	7-6034 from Employ	v & Training Serv	ices for Reclass	s to BA I/II/III						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	Management Ser						Employment and Trai ad a duty station chang					
The position, supp vacant since Febr		loyment and Trai	ining Services comp	onent with ARRA	funds that will be	fully obligated by	September 30, 2010,	has been				
\DN07-1-1024 Mgt	Svcs STNP Bud	get Mngr Positio	on to Assist in Bud	lget Office Transi	tion							
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This short-term no			Sition DCN 07 HOGE	was areated to pr	avida budaat avr	nort to the depert	ment during a time of t	trancition				
	propermanent Bud	get Manager pos	mon, FGN 07-#000,	, was created to pr	ovide budget sup	sport to the depart	ment during a time of	lansilion				
between a Budget During the period	t Manager with 30 when the Budget	-plus years of ex Manager positio	perience with the de	epartment and a noise $0 - 7/11/10$ ) this point of the second se	ew hire.	d the full range of o	duties associated with	that position				
between a Budget During the period including resolving position was availa	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to	-plus years of ex Manager positio culties and the pr incumbent with f the current budg	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu	epartment and a n 0 – 7/11/10) this pr quired budget adjus department, the b ure budget issues.	ew hire. osition performed stments. Once th udget and the an	d the full range of o he Budget Manage nual budget proce	duties associated with er position was filled (7 ess. This position briefe	that position //12/10) this ed the	0.0	- 24	1	
between a Budget During the period including resolving position was availa	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal	Anager positio ulties and the pr incumbent with f the current budg 3,295.3	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0	0 – 7/11/10) this provided a distribution of the provided and the provided adjust department, the bure budget issues.	ew hire. osition performed stments. Once th udget and the an 356.6	d the full range of o he Budget Manage nual budget proce	duties associated with er position was filled (7 ess. This position brief 10.0	that position //12/10) this	0.0	34	1	
between a Budget During the period including resolving position was avail incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal	Anager positio sulties and the pr incumbent with f the current budg 3,295.3	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu	0 – 7/11/10) this provided a distribution of the provided and the provided adjust department, the bure budget issues.	ew hire. osition performed stments. Once th udget and the an 356.6	d the full range of o he Budget Manage nual budget proce	duties associated with er position was filled (7 ess. This position brief 10.0	that position /12/10) this ed the 0.0	0.0		1	
between a Budget During the period including resolving position was avail incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal to Balance Perso	Anager positio sulties and the pr incumbent with f the current budg 3,295.3	experience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change	0 – 7/11/10) this provide a diversified budget adjust department, the bure budget issues. 12.5 12.5 12.5	ew hire. osition performed stments. Once th udget and the an 356.6 1 Management	d the full range of o he Budget Manage nual budget proce 73.2 t Plan To FY20	duties associated with er position was filled (7 ess. This position brief 10.0 112 Governor ****	that position /12/10) this ed the 0.0	*****	**	1	
between a Budget During the period including resolving position was avail incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal to Balance Perso LIT	Anager positio culties and the pr incumbent with f the current budg 3,295.3 anal Services 0.0	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4	0 – 7/11/10) this provide a diversion of the second	ew hire. osition performed stments. Once th udget and the an <b>356.6</b> I Management -19.4	d the full range of o he Budget Manage nual budget proce	duties associated with er position was filled (7 ess. This position brief 10.0	that position /12/10) this ed the 0.0			<b>1</b> 0	
between a Budget During the period including resolving position was avail incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal to Balance Perso LIT	Anager positio culties and the pr incumbent with f the current budg 3,295.3 anal Services 0.0	experience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change	0 – 7/11/10) this provide a diversion of the second	ew hire. osition performed stments. Once th udget and the an <b>356.6</b> I Management -19.4	d the full range of o he Budget Manage nual budget proce 73.2 t Plan To FY20	duties associated with er position was filled (7 ess. This position brief 10.0 112 Governor ****	that position /12/10) this ed the 0.0	*****	**	<b>1</b> 0	
between a Budget During the period including resolving position was avail- incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal to Balance Person LIT reded to balance to	Anager positio culties and the pr incumbent with f the current budg 3,295.3 anal Services 0.0 the personal serv	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4	0 – 7/11/10) this provide a diversion of the provided and the provided adjust department, the bure budget issues. 12.5	ew hire. osition performed stments. Once th udget and the an <b>356.6</b> I Management -19.4 ncy limit.	d the full range of o he Budget Manage nual budget proce 73.2 t Plan To FY20	duties associated with er position was filled (7 ess. This position brief 10.0 112 Governor ****	that position /12/10) this ed the 0.0	*****	**	<b>1</b> 0	
between a Budget During the period including resolving position was avail- incumbent on all n <b>Line Item Transfer</b> This transfer is ne The component w	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal ************************************	Anager positio culties and the pr incumbent with f the current budg 3,295.3 Conal Services 0.0 the personal services	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4 vices line within the t s expenses within the	0 – 7/11/10) this provide a diversion of the provided and the provided adjust department, the bure budget issues. 12.5	ew hire. osition performed stments. Once th udget and the an <b>356.6</b> I Management -19.4 ncy limit.	d the full range of o he Budget Manage nual budget proce 73.2 t Plan To FY20	duties associated with er position was filled (7 ess. This position brief 10.0 112 Governor ****	that position /12/10) this ed the 0.0	*****	**	<b>1</b> 0	
between a Budget During the period including resolving position was avail- incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal ************************************	Anager positio culties and the pr incumbent with fi the current budg 3,295.3 Conal Services 0.0 he personal services salary adjustm	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4 vices line within the t s expenses within the ents	epartment and a n 0 – 7/11/10) this p quired budget adju- department, the b ure budget issues. 12.5 s From FY2011 0.0 three percent vaca ne revised authoriz	ew hire. position performed stments. Once th udget and the an <b>356.6</b> <b>I Management</b> -19.4 ncy limit. ation.	the full range of one budget Manage inual budget processor <b>73.2</b> t Plan To FY20 0.0	duties associated with er position was filled (7 ass. This position briefe <b>10.0</b> 012 Governor **** 0.0	that position //12/10) this ed the 0.0		**	-	
between a Budget During the period including resolving position was avail- incumbent on all n ine Item Transfer This transfer is ne The component w Y 2011 Over/Unde	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal ************************************	Anager positio sulties and the pr incumbent with f the current budg 3,295.3 anal Services 0.0 he personal services ntractual services salary adjustm -19.7	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4 vices line within the t s expenses within the	0 – 7/11/10) this provide a diversion of the provided and the provided adjust department, the bure budget issues. 12.5	ew hire. osition performed stments. Once th udget and the an <b>356.6</b> I Management -19.4 ncy limit.	d the full range of o he Budget Manage nual budget proce 73.2 t Plan To FY20	duties associated with er position was filled (7 ess. This position brief 10.0 112 Governor ****	that position /12/10) this ed the 0.0	*****	**	<b>1</b> 0	
between a Budget During the period including resolving position was avail- incumbent on all n	t Manager with 30 when the Budget g any budget diffic able to assist the natters relating to Subtotal ************************************	Anager positio culties and the pr incumbent with fi the current budg 3,295.3 Conal Services 0.0 he personal services salary adjustm	xperience with the de n was vacant (7/1/10 reparation of any req amiliarization to the get and potential futu 2,843.0 ********* Change 19.4 vices line within the t s expenses within the ents	epartment and a n 0 – 7/11/10) this p quired budget adju- department, the b ure budget issues. 12.5 s From FY2011 0.0 three percent vaca ne revised authoriz	ew hire. position performed stments. Once th udget and the an <b>356.6</b> <b>I Management</b> -19.4 ncy limit. ation.	the full range of one budget Manage inual budget processor <b>73.2</b> t Plan To FY20 0.0	duties associated with er position was filled (7 ass. This position briefe <b>10.0</b> 012 Governor **** 0.0	that position //12/10) this ed the 0.0		**	-	

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.7

#### FY 2012 Personal Services increases

RDU: cenario/Change	Trans	e Services (109) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
1002 Fed Rcpts	SalAdj	154.7 108.1	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		9.0										
1007 I/A Rcpts		37.6										
This change reco : \$154.7	ord includes the fo	ollowing personal	services increases:									
Alaska State Em	ployees Assn (G	GU) FY2012 Healt	th Insurance Increas	ed Costs : \$42.7								
Alaska Public Er	nployees Assn (S	U) FY2012 Health	Insurance Increase	d Costs : \$20.3								
Non-Covered En	ployees FY2012	2 Health Insurance	e Increased Costs :	\$1.8								
Alaska State Em : \$25.8	ployees Associat	ion (GGU) FY 12	COLA increases									
Alaska Public Er : \$19.7	nployees Associa	tion (SU) FY 12 0	COLA increases									
Non-Covered En : \$3.6	ployees FY 12 (	COLA increases										
Alaska State Em	ployees Associat	ion - ASEA Geogr	aphic Differential for	GGU								
: \$22.3												
Alaska Public Er	nployees Associa	tion - APEA Geog	graphic Differential fo	or SU								
: \$18.5												
Delete Nonperma										_	_	
This change reco	PosAdj ord deletes a lond	0.0 I-term nonperman	0.0 ent Budget Manager	0.0 . PCN 07-?065. in	0.0 Juneau that wa	0.0 s created to assist	0.0 during a staff transition	0.0 period.	0.0	0	0	-1
····· ································		,		,			g					
	Subtotal	3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
	*****	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ****	******	******	***		
				12.5	337.2	73.2	10.0	0.0		34		1

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	lotais	Services	Haver		Commounies	ouplial outlay	Benefits	misocharicous			
*****	*****	*****	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	*********	******	*******	*	
FY2011 Conference												
	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	24	11.4										
1007 I/A Rcpts	60	)5.1										
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	(
	****************	**************	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	846.5	******* Changes	From FY2011	Authorized T 846.5	o FY2011 Man	agement Plan **** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	*** 0	0	(
	Subtotal		0.0	0.0	846.5			0.0		•	0	(
	Subtotal	846.5	0.0	0.0	846.5	0.0		0.0	0.0	•	0	(
	Subtotal ************************************	846.5	0.0 ******** Change	0.0 s From FY2011 0.0	846.5 1 Managemen 846.5	0.0 t Plan To FY2(	0.0 012 Governor ***** 0.0	0.0	0.0	**		

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
****	*****	******	Changes From	FY2011 Confe	erence Commi	ttee (Final) To	FY2011 Authorized	********	*****	*******	*	
FY2011 Conferen	ce Committee		•									
	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	3,3	35.5										
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	
					,							
	**********	******	******* Changes	s From FY2011		o FY2011 Man	agement Plan ****	******	******	***		
	**************************************	3,335.5	•••••• Changes	s From FY2011 0.0		o FY2011 Man	agement Plan **** 0.0		0.0	•**	0	C
	Subtotal		0.0		Authorized T 3,335.5	0.0		0.0		0	0	(
	Subtotal	3,335.5	0.0	0.0	Authorized T 3,335.5	0.0		0.0	0.0	0	0	0
	Subtotal ************************************	3,335.5	0.0 ******** Change 0.0	0.0 s From FY201?	Authorized T 3,335.5 I Managemen 3,335.5	0.0 t Plan To FY20 0.0	0.0 012 Governor ***** 0.0	0.0	0.0	0 ** 0	0	

Component: RDU:	Data Processir Administrative									_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
*****	*******	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*******	******		
FY2011 Conference												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ConfCom 5,07 50 1,81	8.8	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
	Subtotal	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
	************	******	******* Changes	From FY2011	Authorized	Fo FY2011 Man	agement Plan *****	**********	******	**		
ADN 07-0-1124 Ap												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
data processing	support needs of t	he Disability Deter	ant PCN 05-2099 f rmination (DDS) co ould be a Micro/Net	mponent. After the	e Data Processi	3) to an Analyst/Pro ng (DP) componen	ogrammer IV (Range 20) t evaluated the compute	to meet the r support				
	so included the tran rvices agreement.	nsfer of PCN 05-2	099 from DDS to D	P. This position is	located full-time	e at DDS and will be	e funded by DDS throug	ha				
	Trin approved 03-14-1 eet the data proces	0.0 0, transferred vac	0.0 ant PCN 05-2099 fr	0.0 om the Disability D	0.0 Determination (E	0.0 DS) component to	oort 0.0 the Data Processing (D by DDS through a reimbu		0.0	1	0	0
This approval als	so included a recla		05-2099 from an C determined that th	e position should b	be a Micro/Netw	ork Specialist I (Ra						
	Subtotal	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	40	0	1
	**********	*****	******** Change	s From FY2011	Managemen	t Plan To FY20	)12 Governor ******	*****	******	*		
Line Item Transfe	r to Balance Pers	onal Services	-		-							
This request is n	LIT eeded to balance t	0.0 he personal servi	111.9 ces within the six p	0.0 ercent vacancy lim	-111.9 it.	0.0	0.0	0.0	0.0	0	0	0
The component v	will manage the co	ntractual services	expenses within th	e revised authoriza	ation.							
FY 2011 Over/Und	<b>lerstated GGU/SU</b> SalAdj	salary adjustme -21.1	ents -21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	-1	13.0 -8.1			-			-	-			
Page 10 of 8	84			Stat Office of Man	e of Alaska agement and	d Budget		F	2-16- Released Febru	2011 4: ary 16th		

cenario/Change	Administrative Se	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре	TOLAIS	Services	Traver	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	FFI	FF1	
	d GGU salary adjustmentifies the over and u					U amounts and ove	erstated some SU amo	ounts. This				
FY 2012 Personal	Services increases SalAdi	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	127.4 13.8 71.0									-	-	
	rd includes the follow		services increases:									
Alaska State Emp	oloyees Assn (GGU) I	TY2012 Healt	th Insurance Increase	ed Costs : \$58.0								
Alaska Public Em	ployees Assn (SU) F	Y2012 Health	n Insurance Increased	d Costs: \$17.9								
Alaska State Emp : \$51.5	bloyees Association (	GGU) FY 12	COLA increases									
Alaska Public Em : \$21.1	ployees Association	(SU) FY 12 (	COLA increases									
Alaska State Emp	oloyees Association -	ASEA Geogr	aphic Differential for	GGU								
: \$42.2												
Alaska Public Em	ployees Association	APEA Geo	graphic Differential fo	r SU								
: \$21.5												
	Subtotal	7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	
	*****	********	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	***********	*****************	***		

	Administrative	, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
******	*****	*****	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorize	d *********	*****	*******	k	
FY2011 Conference	e Committee		•									
	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	
1002 Fed Rcpts	1,6	49.1										
1004 Gen Fund	1,4	22.4										
1007 I/A Rcpts	1.4	14.8										
1108 Stat Desig		10.2										
1157 Wrkrs Safe		22.0										
1212 Fed ARRA		56.8										
		00.0										
	Subtotal	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	
	****	*****		E				L L L L L L L L L L L L L L L L L L	*****	- <b>4</b> - <b>4</b> -		
	*************			From FY2011	Authorized I	O FY2011 Man	agement Plan					
ADN 07-1-1001 Del			nent with PCN 07-#0									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ADN 07-1-1001, a	PosAdj approved 07-16-1	0.0 0, created a new	0.0 long-term nonperma	0.0 nent (LTNP) Econ			0.0 a federal grant support		0.0	0	0	
ADN 07-1-1001, a	PosAdj approved 07-16-1	0.0 0, created a new	0.0	0.0 nent (LTNP) Econ					0.0	0	0	
ADN 07-1-1001, a	PosAdj approved 07-16-1	0.0 0, created a new	0.0 long-term nonperma	0.0 nent (LTNP) Econ					0.0	0	0	
ADN 07-1-1001, a Economist II (PCN	PosAdj approved 07-16-1 N 07-N10022) for	0.0 0, created a new which an adequa	0.0 long-term nonperma	0.0 Inent (LTNP) Econ as not available.	omist I (PCN 07	7-#030) to replace		ed LTNP	0.0	0	-	
ADN 07-1-1001, a Economist II (PCN	PosAdj approved 07-16-1 N 07-N10022) for	0.0 0, created a new which an adequa	0.0 v long-term nonperma ate candidate pool wa	0.0 Inent (LTNP) Econ as not available.	omist I (PCN 07	7-#030) to replace			0.0	0 0	0 0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App	PosAdj approved 07-16-1 N 07-N10022) for proved New LTN PosAdj	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Eco 0.0	omist I (PCN 07 on II (PCN 07-N 0.0	'-#030) to replace 10022) 0.0	a federal grant support	ed LTNP 0.0		-	-	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a	PosAdj approved 07-16-1 N 07-N10022) for <b>proved New LTN</b> PosAdj approved 07-16-1	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Eco 0.0 Inent (LTNP) Econ	omist I (PCN 07 on II (PCN 07-N 0.0	'-#030) to replace 10022) 0.0	a federal grant support	ed LTNP 0.0		-	-	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a	PosAdj approved 07-16-1 N 07-N10022) for <b>proved New LTN</b> PosAdj approved 07-16-1	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Eco 0.0 Inent (LTNP) Econ	omist I (PCN 07 on II (PCN 07-N 0.0	'-#030) to replace 10022) 0.0	a federal grant support	ed LTNP 0.0		-	-	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN	PosAdj approved 07-16-1 N 07-N10022) for proved New LTN PosAdj approved 07-16-1 N 07-N10022) for	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma	0.0 Inent (LTNP) Econ as not available. <b>Vacant LTNP Eco</b> 0.0 Inent (LTNP) Econ as not available.	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07	'-#030) to replace 10022) 0.0	a federal grant support	ed LTNP 0.0		-	-	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN	PosAdj approved 07-16-1 N 07-N10022) for proved New LTN PosAdj approved 07-16-1 N 07-N10022) for	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa	0.0 Inent (LTNP) Econ as not available. <b>Vacant LTNP Eco</b> 0.0 Inent (LTNP) Econ as not available.	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07	'-#030) to replace 10022) 0.0	a federal grant support	ed LTNP 0.0		-	-	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Tran	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Eco 0.0 Inent (LTNP) Econ as not available. In and Board Trave	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el	7-#030) to replace 10022) 0.0 7-#030) to replace	a federal grant support 0.0 a federal grant support	0.0 ed LTNP	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Eco 0.0 Inent (LTNP) Econ as not available. In and Board Trave	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el	7-#030) to replace 10022) 0.0 7-#030) to replace	a federal grant support 0.0 a federal grant support	0.0 ed LTNP	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Tran 1004 Gen Fund	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0	0.0 Inent (LTNP) Econ as not available. <b>Vacant LTNP Eco</b> 0.0 Inent (LTNP) Econ as not available. <b>n and Board Trave</b> 0.0	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3	7-#030) to replace <b>10022)</b> 0.0 7-#030) to replace 0.0	a federal grant support 0.0 a federal grant support 0.0	ed LTNP 0.0 0.0	0.0	0	0	
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ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. n and Board Trave 0.0	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate	7-#030) to replace <b>10022)</b> 0.0 7-#030) to replace 0.0 d to the UA union of	a federal grant support 0.0 a federal grant support 0.0	ed LTNP 0.0 0.0	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne is so lean that it ca	PosAdj approved 07-16-1 N 07-N10022) for proved New LTN PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout - eeded to support annot absorb out	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. In and Board Trave 0.0 LRA) component e se anticipated with	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect	7-#030) to replace <b>10022)</b> 0.0 7-#030) to replace 0.0 d to the UA union of ion.	a federal grant support 0.0 a federal grant support 0.0	ed LTNP 0.0 0.0	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne is so lean that it ca	PosAdj approved 07-16-1 N 07-N10022) for proved New LTN PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout - eeded to support annot absorb out	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. In and Board Trave 0.0 LRA) component e se anticipated with	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect	7-#030) to replace <b>10022)</b> 0.0 7-#030) to replace 0.0 d to the UA union of ion.	a federal grant support 0.0 a federal grant support 0.0	ed LTNP 0.0 0.0	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne is so lean that it ca This funding will a	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout - eeded to support annot absorb out	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa -10.3 10.3 the Alaska Labor of the ordinary e A Board member	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho travel which is critica	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. The and Board Trave 0.0 LRA) component e se anticipated with al to accomplishing	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of	r-#030) to replace <b>10022)</b> 0.0 -#030) to replace 0.0 d to the UA union of ion. the component.	a federal grant support 0.0 a federal grant support 0.0 election process. The	ed LTNP 0.0 ed LTNP 0.0 ALRA budget	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne is so lean that it ca This funding will a Staff turnover and	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout - eeded to support annot absorb out also support ALR: d an increase in fi	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e A Board member ederal funding ha	0.0 v long-term nonperma ate candidate pool wa 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho travel which is critical we relieved some pre	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. The and Board Trave 0.0 LRA) component e se anticipated with al to accomplishing	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of	r-#030) to replace <b>10022)</b> 0.0 -#030) to replace 0.0 d to the UA union of ion. the component.	a federal grant support 0.0 a federal grant support 0.0	ed LTNP 0.0 ed LTNP 0.0 ALRA budget	0.0	0	0	
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ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Tran 1004 Gen Fund This request is ne is so lean that it ca This funding will a Staff turnover and this transfer will no	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout 	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e A Board member ederal funding ha	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho travel which is critical ve relieved some pre- v LMI.	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. The and Board Trave 0.0 LRA) component e se anticipated with al to accomplishing	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of	r-#030) to replace <b>10022)</b> 0.0 -#030) to replace 0.0 d to the UA union of ion. the component.	a federal grant support 0.0 a federal grant support 0.0 election process. The	ed LTNP 0.0 ed LTNP 0.0 ALRA budget	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Tran 1004 Gen Fund This request is ne is so lean that it ca This funding will a Staff turnover and this transfer will no	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout 	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e A Board member ederal funding having a vices provided by to Balance Pers	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho travel which is critical ve relieved some pre- v LMI. onal Services	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. In and Board Trave 0.0 LRA) component of se anticipated with al to accomplishing	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of funds within the	r-#030) to replace <b>10022)</b> 0.0 r-#030) to replace 0.0 d to the UA union of ion. the component. Labor Market Infor	a federal grant support 0.0 a federal grant support 0.0 election process. The rmation (LMI) compone	ed LTNP 0.0 ed LTNP 0.0 ALRA budget ent, and so	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Trai 1004 Gen Fund This request is ne is so lean that it ca This funding will a Staff turnover and	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout 	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e A Board member ederal funding ha	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A xpenses such as tho travel which is critical ve relieved some pre- v LMI.	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. The and Board Trave 0.0 LRA) component e se anticipated with al to accomplishing	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of	r-#030) to replace <b>10022)</b> 0.0 -#030) to replace 0.0 d to the UA union of ion. the component.	a federal grant support 0.0 a federal grant support 0.0 election process. The	ed LTNP 0.0 ed LTNP 0.0 ALRA budget	0.0	0	0	
ADN 07-1-1001, a Economist II (PCN ADN 07-1-1001 App ADN 07-1-1001, a Economist II (PCN ADN 07-1-1022 Tran 1004 Gen Fund This request is ne is so lean that it ca This funding will a Staff turnover and this transfer will no ADN 07-1-1025 Line	PosAdj approved 07-16-1 N 07-N10022) for PosAdj approved 07-16-1 N 07-N10022) for nsfer General F Trout 	0.0 0, created a new which an adequa IP Econ I (PCN ( 0.0 0, created a new which an adequa unds to ALRA fo -10.3 10.3 the Alaska Labor of the ordinary e A Board member ederal funding havices provided by to Balance Pers 0.0	0.0 v long-term nonperma ate candidate pool wa 07-#030) to Replace 0.0 v long-term nonperma ate candidate pool wa or UA Union Election 0.0 Relations Agency (A expenses such as tho travel which is critical ve relieved some pre- v LMI. onal Services -29.7	0.0 Inent (LTNP) Econ as not available. Vacant LTNP Econ 0.0 Inent (LTNP) Econ as not available. In and Board Trave 0.0 LRA) component of se anticipated with al to accomplishing assure on general f 0.0	omist I (PCN 07 on II (PCN 07-N 0.0 omist I (PCN 07 el -10.3 expenses relate the union elect the mission of funds within the 29.7	r-#030) to replace <b>10022)</b> 0.0 r-#030) to replace 0.0 d to the UA union of ion. the component. Labor Market Infor 0.0	a federal grant support 0.0 a federal grant support 0.0 election process. The rmation (LMI) compone	ed LTNP 0.0 ed LTNP 0.0 ALRA budget ent, and so 0.0	0.0	0	0	

Improvement (green jobs) grant.

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	Subtotal	5,465.0	3,703.6	107.4	1,524.2	114.8	15.0	0.0	0.0	39	0	:
Line Item Transfer	***********************	******************	*********** Change	s From FY201	1 Managemen	t Plan To FY20	012 Governor ***	*****	*****************	**		
	LIT		<b>5</b> 54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	(
This transfer is ne			services line within the				0.0	010	0.0	Ū	Ũ	
The component w	vill manage the	contractual serv	vices expenses within th	e revised authoriz	ation.							
FY 2011 Over/Unde			stments									
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-13.1										
1157 Wrkrs Safe 1212 Fed ARRA		-0.3 -0.6										
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	204.6 49.3 61.5 79.0	204.6	0.0	0.0	0.0	0.0	0.0	0.0		0	
1157 Wrkrs Safe 1212 Fed ARRA		5.2 9.6										
This change reco : \$204.6	rd includes the	following persor	nal services increases:									
Alaska State Emp	oloyees Assn (G	GU) FY2012 H	ealth Insurance Increas	ed Costs: \$61.2								
Alaska Public Em	ployees Assn (	SU) FY2012 He	alth Insurance Increase	ed Costs : \$16.9								
Alaska State Emp : \$43.8	oloyees Associa	ation (GGU) FY	12 COLA increases									
Alaska Public Em :\$20.8	ployees Associ	ation (SU) FY 1	12 COLA increases									
Alaska State Emp	oloyees Associa	ation - ASEA Ge	ographic Differential for	GGU								

Component:	Labor Market Information (336)
RDU:	Administrative Services (109)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
: \$43.1												
Alaska Public Err	nployees Associa	tion - APEA Geo	graphic Differential fo	or SU								
: \$18.8												
Reverse One-Time	ΟΤΙ	Authorization for -750.0 50.0	r <b>a State Labor Marl</b> -161.9	<b>cet Information In</b> -10.0	nprovement Pro -571.1	<b>oject</b> -7.0	0.0	0.0	0.0	0	0	-:
	he amount of \$75						very and Reinvestment funds made available s					
Building upon uni determine the sup allow green-relate	ique and comprel pply and demand ed job and worke department's Lab	nensive interagen for green worker searches. The g or Market Informa	cy relationships, data s in the state, identify reen job labor marke	abases and deliver green training pro t information will b	ry systems the d ograms and outo e incorporated i	lepartment will qua comes and enhanc nto all major emplo	g and employment oppo ntify green jobs in Alask e Alaska's online labor o pyment information prod and training investmen	a, exchange to ucts				
positions will con	duct multiple surv	eys including 1) a		ent, industry repres	sentatives and e	ducational instituti	n support of this grant, tons to refine the definition occupations.					
	nortially avanat	existing research	staff to manage the	project and provide	e statistical supp	and for all other started	- Maria da ante a charte					
Funding will also	partially support			, ,		ort including data	collection and analysis.					
The small amoun	nt of travel funding	is to support a p	0 1		ne green industr	ies and related job	s and to make presenta	tions of				
The small amoun project findings.	nt of travel funding In addition, some	is to support a p out of state trave ds associated wit	anel of experts meet I will be required to a h this project will cov	attend national gre er modifications to	ne green industr en job training a Alaska's caree	ies and related job nd meetings. r information and la	,	and the				
The small amoun project findings. The majority of th purchase of occu surveys.	nt of travel funding In addition, some ne contractual fun ipational skills and	j is to support a p out of state trave ds associated wit alysis software.	anel of experts meet I will be required to a h this project will cov	attend national gre er modifications to ts include normal p	ne green industr en job training a Alaska's caree per position dire	ies and related job nd meetings. r information and la	s and to make presenta abor exchange systems	and the				
The small amoun project findings. The majority of th purchase of occu surveys. Commodity funds	nt of travel funding In addition, some ne contractual fun ipational skills and s are necessary fo	u is to support a p out of state trave ds associated wit alysis software. C or normal per pos	anel of experts meet I will be required to a h this project will cov Other contractual cos	attend national gre er modifications to ts include normal p cific office supplies	ne green industr en job training a Alaska's caree per position dire	ies and related job nd meetings. r information and la	s and to make presenta abor exchange systems	and the	0.0	0	0	

There is sufficient authorization in the contractual services line to accommodate this decrement.

Component: RDU:	Labor Market Administrative	Information (33 Services (109)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	F PFT	Positions PPT	NP
	Subtotal	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
	************	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*******	******	***		
	Totals	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*******	********	k	
FY2011 Conference	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	
1004 Gen Fund 1157 Wrkrs Safe		3.3 5,285.0	1,02 1.0	100.0	00011	0011		10.0	0.0	10	·	
NORKERS' COM	PENSATION (H	B 314)										
	Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Safe	•	-75.0										
WORKERS' COM	PENSATION (H	B 314)										
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Safe	•	75.0										
DN0711010 WC	FY11 Non-cove	ered Salary Increas	se Year 1 SLA 10 C	H 41 Sec 2 P 50 L	21 - SLA 10 CH	I 56 (HB 421)						
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Safe	•	6.7										
	Subtotal	5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	48	1	
\DN 07-0-1128 Ap	**************************************	10 Time Status Ch	******* Changes ange of PCN 07-300	From FY2011	Authorized	To FY2011 Man	agement Plan ***	******	*******		-	
-	**************************************	10 Time Status Ch 0.0	******** Changes ange of PCN 07-300 0.0	5 From FY2011 52 from SACL to F 0.0	Authorized FACL	<b>Fo FY2011 Man</b> 0.0	agement Plan **** 0.0	0.0			<b>1</b> -1	
-	**************************************	10 Time Status Ch 0.0	******** Changes ange of PCN 07-300 0.0	5 From FY2011 52 from SACL to F 0.0	Authorized FACL	<b>Fo FY2011 Man</b> 0.0	agement Plan ***	0.0	*******		-	
ADN 07-0-1128,	**************************************	10 Time Status Ch 0.0	******** Changes ange of PCN 07-300 0.0	5 From FY2011 52 from SACL to F 0.0	Authorized FACL	<b>Fo FY2011 Man</b> 0.0	agement Plan **** 0.0	0.0	*******		-	
ADN 07-0-1128,	pproved 03-25- PosAdj approved 03-28	<b>10 Time Status Ch</b> 0.0 5-10, changed the ti	******** Changes ange of PCN 07-300 0.0 ime status of PCN 07 4,031.2	From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8	Authorized FACL 0.0 ths seasonal fu 956.7	<b>Fo FY2011 Man</b> 0.0 I-time (SACL) to 1 <b>68.1</b>	agement Plan **** 0.0 2 months permanent fu 14.4	0.0 II-time <b>73.8</b>	0.0	**** 1 49	-1	
ADN 07-0-1128, (FACL).	**************************************	<b>10 Time Status Ch</b> 0.0 5-10, changed the ti <b>5,295.0</b>	******** Changes ange of PCN 07-300 0.0 ime status of PCN 07 4,031.2 ********* Change aents	5 From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8 s From FY2011	Authorized FACL 0.0 ths seasonal fu 956.7 Managemen	Fo FY2011 Man 0.0 I-time (SACL) to 1 68.1 t Plan To FY20	0.0 2 months permanent fu 14.4 012 Governor *****	0.0 II-time <b>73.8</b>	0.0 0.0	**** 1 49	-1 0	
ADN 07-0-1128, (FACL).	subtotal Subtotal SalAdj	10 Time Status Ch. 0.0 5-10, changed the ti 5,295.0 /SU salary adjustm -7.1	******** Changes ange of PCN 07-300 0.0 ime status of PCN 0 4,031.2 ********* Change	From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8	Authorized FACL 0.0 ths seasonal fu 956.7	<b>Fo FY2011 Man</b> 0.0 I-time (SACL) to 1 <b>68.1</b>	agement Plan **** 0.0 2 months permanent fu 14.4	0.0 II-time <b>73.8</b>	0.0 0.0	**** 1 49	-1	
ADN 07-0-1128, (FACL).	subtotal Subtotal SalAdj	10 Time Status Ch. 0.0 5-10, changed the ti 5,295.0 /SU salary adjustm	******** Changes ange of PCN 07-300 0.0 ime status of PCN 07 4,031.2 ********* Change aents	5 From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8 s From FY2011	Authorized FACL 0.0 ths seasonal fu 956.7 Managemen	Fo FY2011 Man 0.0 I-time (SACL) to 1 68.1 t Plan To FY20	0.0 2 months permanent fu 14.4 012 Governor *****	0.0 II-time <b>73.8</b>	0.0 0.0	*** 1 49	-1 0	
ADN 07-0-1128, (FACL). FY 2011 Over/Und 1157 Wrkrs Safe When the SU an	subtotal Subtotal SalAdj SalAdj SalAdj	<b>10 Time Status Ch</b> 0.0 5-10, changed the ti <b>5,295.0</b> <b>/SU salary adjustm</b> -7.1 -7.1 djustments were ca	******** Changes ange of PCN 07-300 0.0 ime status of PCN 07 4,031.2 ********* Change tents -7.1	5 From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8 s From FY2011 0.0 e made that unders	Authorized - -ACL 0.0 ths seasonal fu 956.7 Managemen 0.0	Fo FY2011 Man 0.0 I-time (SACL) to 1 68.1 t Plan To FY20 0.0	0.0 2 months permanent fu 14.4 012 Governor *****	0.0 II-time 73.8 0.0	0.0 0.0	*** 1 49	-1 0	
ADN 07-0-1128, (FACL). <b>EY 2011 Over/Und</b> 1157 Wrkrs Safe When the SU an	subtotal Subtotal Subtotal SalAdj SalAdj d GGU salary a lentifies the ove	<b>10 Time Status Ch</b> 0.0 5-10, changed the ti <b>5,295.0</b> <b>(SU salary adjustm</b> -7.1 -7.1 djustments were ca r and under stated a	******** Changes ange of PCN 07-300 0.0 ime status of PCN 07 4,031.2 ********* Change hents -7.1 alculated, errors were	5 From FY2011 52 from SACL to F 0.0 7-3062 from 6 mon 150.8 s From FY2011 0.0 e made that unders	Authorized - -ACL 0.0 ths seasonal fu 956.7 Managemen 0.0	Fo FY2011 Man 0.0 I-time (SACL) to 1 68.1 t Plan To FY20 0.0	0.0 2 months permanent fu 14.4 012 Governor ***** 0.0	0.0 II-time 73.8 0.0	0.0 0.0	*** 1 49	-1 0	

Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Cooperie/Chap	Trans	Totols	Personal	Troval	Comilaco	Commodition	Conital Outlos	Cronta	Miscellaneous	P PFT	ositions PPT	N
Scenario/Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	wiscenarieous	PFI	PPI	INI
1157 Wrkrs Safe		172.3										
This change reco : \$172.3	rd includes the	following personal	services increases:									
Alaska State Em	oloyees Assn (	GGU) FY2012 Healt	th Insurance Increas	ed Costs: \$80.1								
Alaska Public Err	ployees Assn	(SU) FY2012 Health	n Insurance Increase	ed Costs : \$7.5								
Non-Covered Em	ployees FY20	12 Health Insurance	e Increased Costs :	\$5.1								
Alaska State Emp : \$55.1	oloyees Associ	ation (GGU) FY 12	COLA increases									
Alaska Public Em :\$6.5	ployees Assoc	ciation (SU) FY 12 (	COLA increases									
Non-Covered Em : \$6.7	ployees FY 12	2 COLA increases										
Alaska State Emp	oloyees Associ	ation - ASEA Geogr	aphic Differential for	GGU								
: \$7.1												
Alaska Public Em	ployees Assoc	ciation - APEA Geog	graphic Differential f	or SU								
: \$4.2												

Subtotal	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
***************	******	****** Changes	From FY2012 C	Governor To FY	2012 Governor	Amended *****	******	*******	*		
 Totals	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0

RDU: cenario/Change	Trans	mpensation (112 Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NF
ecord Title	Туре		Services					Benefits				
		*******	** Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*********	******	********	1	
FY2011 Conference	e Committee ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	C
1157 Wrkrs Safe		558.2					0.0	0.0	0.0	Ū	Ū	
ADN0711010 WC F			ise Year 1 SLA 10 CH									
1157 Wrkrs Safe	FisNot	3.0 3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1157 WIKIS Sale		3.0										
FY2011 Non-cove	ered Employees	s Year 1 increase:	\$3.0									
	Subtotal	561.2	363.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
		*****		-					*****	-	·	-
ADN 07-1-1049 Trai			Changes		Authorized	o FY2011 Man	agement Plan					
	LIT	0.0	-16.5	0.0 over at the director	16.5 r level has lower	0.0 ed anticipated pers	0.0 sonal services expense	0.0 s within the	0.0	0	0	
component.	LIT eeded to balanc	0.0 e the personal se	-16.5	over at the director	r level has lower	ed anticipated pers	sonal services expense		0.0	0	0	(
component.	LIT eeded to balanc	0.0 e the personal se	-16.5 rvices line. Staff turnc	over at the director	r level has lower	ed anticipated pers	sonal services expense		0.0	0	0	
component.	LIT eeded to baland better serve the Subtotal	0.0 te the personal set e component in th	-16.5 rvices line. Staff turno e contractual services <b>346.5</b>	over at the director line to support an 22.3	r level has lower nticipated increas 187.4	ed anticipated pers	sonal services expense ses. 0.0	s within the		3		
component. This authority will	LIT eeded to balance better serve the Subtotal ************************************	0.0 e the personal set e component in th 561.2 ******	-16.5 rvices line. Staff turno e contractual services 346.5 ********** Changes	22.3 s From FY2011	r level has lower nticipated increas 187.4	ed anticipated person ses in legal expens 5.0 t Plan To FY20	sonal services expense ses. 0.0 012 Governor *****	s within the	0.0	3	0	0
component.	LIT eeded to balanc better serve the Subtotal	0.0 te the personal set e component in th 561.2	-16.5 rvices line. Staff turno e contractual services <b>346.5</b>	over at the director line to support an 22.3	r level has lower nticipated increas 187.4	ed anticipated personses in legal expenses	sonal services expense ses. 0.0	s within the	0.0	3		
component. This authority will FY 2012 Personal S 1157 Wrkrs Safe	LIT eeded to balanc better serve the Subtotal ************************************	0.0 e the personal set e component in th 561.2 ases 10.7 10.7	-16.5 rvices line. Staff turno e contractual services 346.5 ********** Changes	22.3 s From FY2011	r level has lower nticipated increas 187.4	ed anticipated person ses in legal expens 5.0 t Plan To FY20	sonal services expense ses. 0.0 012 Governor *****	s within the	0.0	3	0	0
component. This authority will FY 2012 Personal S 1157 Wrkrs Safe This change recor : \$10.7	LIT eeded to balance better serve the Subtotal ************************************	0.0 e the personal set e component in th 561.2 ases 10.7 following persona	-16.5 rvices line. Staff turno e contractual services 346.5 ********** Changes 10.7	22.3 s From FY2011 0.0	r level has lower nticipated increas 187.4	ed anticipated person ses in legal expens 5.0 t Plan To FY20	sonal services expense ses. 0.0 012 Governor *****	s within the	0.0	3	0	0
component. This authority will FY 2012 Personal S 1157 Wrkrs Safe This change recor : \$10.7 Alaska State Emp	LIT eeded to balance better serve the Subtotal ************************************	0.0 e the personal set e component in th 561.2 	-16.5 rvices line. Staff turno e contractual services 346.5 ********* Changes 10.7	22.3 s From FY2011 0.0 ed Costs : \$4.0	r level has lower nticipated increas 187.4	ed anticipated person ses in legal expens 5.0 t Plan To FY20	sonal services expense ses. 0.0 012 Governor *****	s within the	0.0	3	0	0
component. This authority will FY 2012 Personal S 1157 Wrkrs Safe This change recor : \$10.7 Alaska State Emp	LIT eeded to balance better serve the Subtotal ************************************	0.0 e the personal set e component in th 561.2 10.7 10.7 following persona GGU) FY2012 Hea 2 Health Insuranc	-16.5 rvices line. Staff turno e contractual services <b>346.5</b> ********** Changes 10.7 I services increases: Ith Insurance Increase se Increased Costs : \$	22.3 s From FY2011 0.0 ed Costs : \$4.0	r level has lower nticipated increas 187.4	ed anticipated person ses in legal expens 5.0 t Plan To FY20	sonal services expense ses. 0.0 012 Governor *****	s within the	0.0	3	0	C

Component: RDU:	Workers Comp Workers' Comp		als Commission (2 )	2816)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
	************	**************	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	******	***		
	Totals	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	*****	*****	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*****	*******	*	
FY2011 Conferen	ce Committee		•									
	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	
1203 WCBG Fu	nd 2	80.0										
	Subtotal	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	
			•			Fo FY2011 Man	•					
	Subtotal	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	
Го Align Authoriz		*****	******** Changes			0.0 It Plan To FY20 0.0			<b>0.0</b>	Ŭ	<b>0</b> 0	
This transaction	<b>ation with Anticip</b> LIT accommodates ar	<b>bated Expenditu</b> 0.0 nticipated legal ex	********* Changes res 0.0	s From FY2011 0.0 vith Workers' Com	Managemen 50.0	t Plan To FY20	012 Governor ****	-50.0	*****	**	Ū	
This transaction approved the co	zation with Anticip LIT accommodates ar omponent will be ur	<b>bated Expenditu</b> 0.0 nticipated legal ep nable to close the	********* Changes res 0.0 kpenses associated v	0.0 vith Workers' Com	Managemen 50.0 pensation Bene	t Plan To FY20 0.0 fit Guaranty Fund	012 Governor *****	-50.0	*****	**	Ū	
This transaction approved the co	zation with Anticip LIT accommodates ar omponent will be ur	<b>bated Expenditu</b> 0.0 nticipated legal ep nable to close the	********* Changes res 0.0 kpenses associated v cases in a timely ma	0.0 vith Workers' Com	Managemen 50.0 pensation Bene	t Plan To FY20 0.0 fit Guaranty Fund	012 Governor *****	-50.0	*****	**	Ū	
This transaction approved the co	zation with Anticip LIT accommodates ar imponent will be un ical authorizations Subtotal	bated Expenditu 0.0 nticipated legal exp nable to close the and expenditures	******** Changes res 0.0 «penses associated v cases in a timely ma s, the grants line has 0.0	s From FY2011 0.0 vith Workers' Com anner. sufficient authority 0.0	Managemen 50.0 pensation Bene to cover this tra 100.0	t Plan To FY20 0.0 afit Guaranty Fund	012 Governor **** 0.0 claims. If this transacti 0.0	-50.0 on is not 180.0		*** 0 0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	****	*****	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorize	ed **********	******	*******		
FY2011 Conference		0.005.4	400.0	0.5	40.0	5.0	0.0	0 700 0		•	0	
1004 Gen Fund	ConfCom	3,985.4 0.2	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	
1031 Sec Injury	3.9	85.2										
	,											
ADN0711010 WC F			se Year 1 SLA 10 CH			· · ·	0.0			0	0	
1031 Sec Injury	FisNot	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1031 Sec Injury		0.5										
FY2011 Non-cov	ered Employees	Year 1 increase:	\$0.5									
	Subtotal	3,985.9	190.3	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	
	-					-		3,739.0	0.0	2	U	
					Acatle and an I -		agament Dian **	****************	*******	***		
	***********	*******	********* Changes	From FY2011	Authorized		agement Plan					
ADN 07-1-1026 Lin	e Item Transfer	to Balance Pers										
	e Item Transfer	to Balance Pers 0.0	onal Services -10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	
This transfer is ne	e Item Transfer	to Balance Pers 0.0	onal Services -10.3	0.0	10.3	0.0		0.0	0.0	0	0	
	e Item Transfer	to Balance Pers 0.0	onal Services -10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	
This transfer is ne component.	e Item Transfer LIT seded to balance	to Balance Pers 0.0 the personal serv	onal Services -10.3 vices line. Staff turno	0.0 over at the director	10.3 r level has lower	0.0 ed anticipated pers	0.0 sonal services expens	0.0	0.0	0	0	
This transfer is ne component.	e Item Transfer LIT seded to balance	to Balance Pers 0.0 the personal serv	onal Services -10.3	0.0 over at the director	10.3 r level has lower	0.0 ed anticipated pers	0.0 sonal services expens	0.0	0.0	0	0	
This transfer is ne component.	e Item Transfer LIT eeded to balance better serve the	to Balance Pers 0.0 the personal sen component in the	onal Services -10.3 vices line. Staff turno	0.0 over at the director s line to support ar	10.3 r level has lower nticipated increa	0.0 ed anticipated pers ses in legal expens	0.0 sonal services expens ses.	0.0 ses within the		-		
This transfer is ne component.	e Item Transfer LIT eeded to balance better serve the Subtotal	to Balance Pers 0.0 the personal serv component in the 3,985.9	onal Services -10.3 vices line. Staff turno e contractual services 180.0	0.0 over at the director s line to support ar <b>2.5</b>	10.3 r level has lower nticipated increa 51.2	0.0 ed anticipated pers ses in legal expens 5.2	0.0 sonal services expens ses. <b>8.0</b>	0.0 ses within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will	e Item Transfer LIT eeded to balance better serve the Subtotal	to Balance Pers 0.0 the personal sen component in the 3,985.9	onal Services -10.3 vices line. Staff turno contractual services 180.0	0.0 over at the director s line to support ar <b>2.5</b>	10.3 r level has lower nticipated increa 51.2	0.0 ed anticipated pers ses in legal expens	0.0 sonal services expens ses. <b>8.0</b>	0.0 ses within the 3,739.0		2		
This transfer is ne component.	e Item Transfer LIT eeded to balance better serve the Subtotal **************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Change: nents	0.0 over at the director s line to support ar 2.5 s From FY2011	10.3 r level has lower nticipated increa 51.2 I Managemen	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20	0.0 sonal services expens ses. 8.0 012 Governor ***	0.0 ses within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde	e Item Transfer LIT eeded to balance better serve the Subtotal	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9	onal Services -10.3 vices line. Staff turno contractual services 180.0	0.0 over at the director s line to support ar <b>2.5</b>	10.3 r level has lower nticipated increa 51.2	0.0 ed anticipated pers ses in legal expens 5.2	0.0 sonal services expens ses. <b>8.0</b>	0.0 ses within the 3,739.0	0.0	2		
This transfer is ne component. This authority will	e Item Transfer LIT eeded to balance better serve the Subtotal **************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Change: nents	0.0 over at the director s line to support ar 2.5 s From FY2011	10.3 r level has lower nticipated increa 51.2 I Managemen	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20	0.0 sonal services expens ses. 8.0 012 Governor ***	0.0 ses within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal serv component in the 3,985.9 J salary adjustm -0.9 -0.9	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes hents -0.9 viculated, errors were	0.0 over at the director s line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20 0.0	0.0 sonal services expens ses. 8.0 012 Governor ***	0.0 tes within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal serv component in the 3,985.9 J salary adjustm -0.9 -0.9	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes hents -0.9	0.0 over at the director s line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20 0.0	0.0 sonal services expens ses. 012 Governor *** 0.0	0.0 tes within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and change record ide	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9 -0.9 ustments were ca	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes hents -0.9 viculated, errors were	0.0 over at the director s line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20 0.0	0.0 sonal services expens ses. 012 Governor *** 0.0	0.0 tes within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and change record ide	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9 -0.9 ustments were ca and under stated a	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes -0.9 alculated, errors were amounts associated	0.0 over at the director a line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG tions.: \$-0.9	0.0 ed anticipated pers ses in legal expens <b>5.2</b> <b>t Plan To FY20</b> 0.0 U amounts and ove	0.0 sonal services expens ses. <b>8.0</b> 012 Governor *** 0.0 erstated some SU am	0.0 es within the <b>3,739.0</b> 0.0 ounts. This	<b>0.0</b>	<b>2</b> ** 0	<b>0</b>	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and change record ide FY 2012 Personal	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9 -0.9 ustments were ca and under stated a ses 9.6	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes hents -0.9 viculated, errors were	0.0 over at the director s line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG	0.0 ed anticipated pers ses in legal expens 5.2 t Plan To FY20 0.0	0.0 sonal services expens ses. 012 Governor *** 0.0	0.0 tes within the 3,739.0	0.0	2	0	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9 -0.9 ustments were ca and under stated a	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes -0.9 alculated, errors were amounts associated	0.0 over at the director a line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG tions.: \$-0.9	0.0 ed anticipated pers ses in legal expens <b>5.2</b> <b>t Plan To FY20</b> 0.0 U amounts and ove	0.0 sonal services expens ses. <b>8.0</b> 012 Governor *** 0.0 erstated some SU am	0.0 es within the <b>3,739.0</b> 0.0 ounts. This	<b>0.0</b>	<b>2</b> ** 0	<b>0</b>	
This transfer is ne component. This authority will FY 2011 Over/Unde 1031 Sec Injury When the SU and change record ide FY 2012 Personal 1031 Sec Injury	e Item Transfer LIT eeded to balance better serve the Subtotal ************************************	to Balance Pers 0.0 the personal sen component in the 3,985.9 J salary adjustm -0.9 -0.9 -0.9 ustments were ca and under stated a ses 9.6 9.6	onal Services -10.3 vices line. Staff turno e contractual services 180.0 ********* Changes -0.9 alculated, errors were amounts associated	0.0 over at the director a line to support ar 2.5 s From FY2011 0.0	10.3 r level has lower nticipated increa <b>51.2</b> I <b>Managemen</b> 0.0 stated some GG tions.: \$-0.9	0.0 ed anticipated pers ses in legal expens <b>5.2</b> <b>t Plan To FY20</b> 0.0 U amounts and ove	0.0 sonal services expens ses. <b>8.0</b> 012 Governor *** 0.0 erstated some SU am	0.0 es within the <b>3,739.0</b> 0.0 ounts. This	<b>0.0</b>	<b>2</b> ** 0	<b>0</b>	

Component: RDU:		y Fund (2342) mpensation (112)										
NDO:	Wonkers Co									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Public Em	nployees Assn (	SU) FY2012 Health	Insurance Increased	d Costs : \$1.0								
Non-Covered Err	ployees FY201	2 Health Insurance	Increased Costs: \$	60.3								
Alaska State Em : \$1.7	ployees Associa	ation (GGU) FY 12 C	COLA increases									
Alaska Public Em :\$1.0	nployees Associ	ation (SU) FY 12 C	OLA increases									
Non-Covered Em : \$0.4	ployees FY 12	COLA increases										
Alaska State Em	ployees Associa	ation - ASEA Geogra	phic Differential for	GGU								
: \$1.7												
Alaska Public Em	nployees Associ	ation - APEA Geog	raphic Differential fo	r SU								
: \$0.7												
Balance Compone										_		_
1004 Gen Fund	FndChg	0.0 -0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.2										
Change record is	to balance fund	ding methodology in	Second Injury Fund	made in FY11 Cor	nference Comm	nittee.						
	Subtotal	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
	*********	******	****** Changes	From FY2012 G	Governor To	FY2012 Gover	nor Amended *	******	*******	**		
	Totals	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0

Scenario/Change Record Title	Trans Type	mpensation (112) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	N
		******	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize	d *********	******	******	*	
FY2011 Conferenc	e Committee ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	
1032 Fish Fund		,625.8	200.2	10.0	100.2	10.0	0.0	1,200.0	0.0	2	0	
ADN0711010 WC F			se Year 1 SLA 10 C									
1032 Fish Fund	FisNot	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1032 FISH FUHU		0.4										
FY2011 Non-cove	ered Employees	s Year 1 increase: S	\$0.4									
	Subtotal	1,626.2	206.6	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	
		,						,		_	U	
		***************************************	Changes	s From FY2011	Authorized 1	Fo FY2011 Man	agement Plan ***	******	*******	***		
ADN 07-1-1050 Tra				0.0	5.0	0.0	0.0		0.0	0	0	
This taxa for is a	LIT	0.0	-5.0		5.0	0.0	0.0	0.0	0.0	0	0	
	eded to balanc	ce the personal serv	lices line. Staff turn	over at the director	level has lower	ed anticipated per	sonal services expense	es within the				
component.												
This authority will	better serve the	e component in the	contractual services	s line to support an	ticipated increa	ses in legal expens	ses.					
This authority will	better serve the	e component in the	contractual services	s line to support an	ticipated increa	ses in legal expens	Ses.					
This authority will	better serve the	e component in the 1,626.2	contractual service	s line to support an	ticipated increa	ses in legal expens	ses.	1,200.0	0.0	2	0	
This authority will	Subtotal	1,626.2	201.6	16.8	191.2	16.6	0.0	,			0	
	Subtotal	1,626.2	201.6		191.2	16.6	0.0	,	0.0		0	
	Subtotal	1,626.2 SU salary adjustme	201.6 ******** Change ents	16.8 s From FY2011	191.2 Managemen	16.6 t Plan To FY20	0.0 012 Governor ****	******	*****		<b>0</b>	
	Subtotal	1,626.2	201.6	16.8	191.2	16.6	0.0	,		**	-	
FY 2011 Over/Under 1032 Fish Fund	Subtotal ****************** erstated GGU/s SalAdj	<b>1,626.2</b> SU salary adjustmo -0.8 -0.8	201.6 ******** Change ents -0.8	<b>16.8</b> <b>Is From FY2011</b> 0.0	<b>191.2</b> Managemen 0.0	<b>16.6</b> <b>t Plan To FY2(</b> 0.0	0.0 012 Governor **** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	-	
FY 2011 Over/Under 1032 Fish Fund When the SU and	Subtotal	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal	201.6 ********* Change ents -0.8 Iculated, errors were	16.8 es From FY2011 0.0 e made that unders	191.2 Managemen 0.0	<b>16.6</b> <b>t Plan To FY2(</b> 0.0	0.0 012 Governor ****	••••••••••••••••••••••••••••••••••••••	*****	**	-	
FY 2011 Over/Under 1032 Fish Fund When the SU and	Subtotal	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal	201.6 ******** Change ents -0.8	16.8 es From FY2011 0.0 e made that unders	191.2 Managemen 0.0	<b>16.6</b> <b>t Plan To FY2(</b> 0.0	0.0 012 Governor **** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	-	
FY 2011 Over/Under 1032 Fish Fund When the SU and	Subtotal erstated GGU/S SalAdj d GGU salary ad entifies the over	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal r and under stated a ases	201.6 ******** Change ents -0.8 Iculated, errors were amounts associated	16.8 es From FY2011 0.0 e made that unders with these calculat	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 uunts. This	0.0	**	0	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal	Subtotal erstated GGU/S SalAdj d GGU salary ad entifies the over	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal r and under stated a ases 11.6	201.6 ********* Change ents -0.8 Iculated, errors were	16.8 es From FY2011 0.0 e made that unders	191.2 Managemen 0.0	<b>16.6</b> <b>t Plan To FY2(</b> 0.0	0.0 012 Governor **** 0.0	••••••••••••••••••••••••••••••••••••••	*****	**	-	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide	Subtotal erstated GGU/S SalAdj d GGU salary ad entifies the over Services increa	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal r and under stated a ases	201.6 ******** Change ents -0.8 Iculated, errors were amounts associated	16.8 es From FY2011 0.0 e made that unders with these calculat	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 uunts. This	0.0	**	0	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund	Subtotal ************************************	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal r and under stated a ases 11.6 11.6	201.6 ********* Change ents -0.8 Iculated, errors were amounts associated 11.6	16.8 es From FY2011 0.0 e made that unders with these calculat	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 uunts. This	0.0	**	0	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund This change reco	Subtotal ************************************	1,626.2 SU salary adjustme -0.8 -0.8 djustments were cal r and under stated a ases 11.6	201.6 ********* Change ents -0.8 Iculated, errors were amounts associated 11.6	16.8 es From FY2011 0.0 e made that unders with these calculat	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 unts. This	0.0	**	0	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund This change recor : \$11.6	Subtotal	1,626.2 SU salary adjustme -0.8 djustments were cal r and under stated a ases 11.6 11.6 following personal s	201.6 ********* Change -0.8 Iculated, errors were amounts associated 11.6 services increases:	16.8 es From FY2011 0.0 e made that unders with these calculat 0.0	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 unts. This	0.0	**	0	
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund This change recor : \$11.6	Subtotal	1,626.2 SU salary adjustme -0.8 djustments were cal r and under stated a ases 11.6 11.6 following personal s	201.6 ********* Change ents -0.8 Iculated, errors were amounts associated 11.6	16.8 es From FY2011 0.0 e made that unders with these calculat 0.0	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 unts. This	0.0	**	0	I
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund This change reco : \$11.6 Alaska State Emp	Subtotal ************************************	1,626.2 SU salary adjustme -0.8 djustments were cal r and under stated a ases 11.6 11.6 following personal s GGU) FY2012 Healt	201.6 ********* Change -0.8 Iculated, errors were amounts associated 11.6 services increases:	16.8 es From FY2011 0.0 e made that unders with these calculat 0.0 eed Costs : \$4.3	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 unts. This	0.0	**	0	I
FY 2011 Over/Under 1032 Fish Fund When the SU and change record ide FY 2012 Personal 1032 Fish Fund This change reco : \$11.6 Alaska State Emp	Subtotal ************************************	1,626.2 SU salary adjustme -0.8 djustments were cal r and under stated a ases 11.6 11.6 following personal s GGU) FY2012 Healt	201.6 ********* Change -0.8 Iculated, errors were amounts associated 11.6 services increases: th Insurance Increase	16.8 es From FY2011 0.0 e made that unders with these calculat 0.0 sed Costs : \$4.3 ed Costs : \$0.8	191.2 Managemen 0.0 stated some GG stors.: \$-0.8	<b>16.6</b> <b>t Plan To FY2(</b> 0.0 U amounts and ov	0.0 012 Governor **** 0.0 erstated some SU amo	0.0 unts. This	0.0	** 0	0	

State of Alaska Office of Management and Budget

Component: RDU:		und (343) pensation (112)	)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	cellaneous		sitions PPT	NP
Non-Covered En	nployees FY2012	Health Insurance	e Increased Costs :	\$0.2								
Alaska State Em : \$2.3	ployees Associati	on (GGU) FY 12	COLA increases									
Alaska Public Er :\$0.8	nployees Associat	ion (SU) FY 12 (	COLA increases									
Non-Covered En : \$0.3	nployees FY 12 C	OLA increases										
Alaska State Em	ployees Associati	on - ASEA Geogr	aphic Differential for	GGU								
: \$2.3												
Alaska Public Er	nployees Associat	ion - APEA Geog	graphic Differential fo	or SU								
: \$0.6												
	Subtotal	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0

*********************************	Changes From FY2012 Governor	To FY2012 Governor Amended	******

Totals	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*****	****	*****	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorize	d *********	*****	********	r.	
FY2011 Conference	e Committee		•			. ,						
	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	
1004 Gen Fund		760.2										
1007 I/A Rcpts		531.6										
ADN0711011 LSS	FY11 Non-cove	red Salary Increa	se Year 1 SLA 10 C	H 41 Sec 2 P 50 L	21 - SLA 10 C	H 56 (HB 421)						
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.3										
FY2011 Non-cove	ered Employees	Year 1 increase:	\$0.3									
			<b>\$0.0</b>									
	Subtotal	2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	—
	Subiolai											
		*****	******* Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ***	******	******	***		
	******	******	Changes				agement Flan					
	Subtotal	2,292.1	1,876.5	45.3	343.8	26.5		0.0	0.0	24	0	
	Subtotal	2,292.1	1,876.5	45.3	343.8			0.0		24	0	
Line Item Transfer	Subtotal	2,292.1 rsonal Services	1,876.5	45.3 s From FY2011	343.8 Managemen	26.5 t Plan To FY20	0.0 012 Governor ****	0.0	0.0	24	-	
	Subtotal to Balance Pe LIT	2,292.1 rsonal Services 0.0	1,876.5 ********* Changes 31.6	<b>45.3</b> s From FY2011 0.0	343.8 Managemen -31.6	26.5		0.0	0.0	24	<b>0</b> 0	
	Subtotal to Balance Pe LIT	2,292.1 rsonal Services 0.0	1,876.5	<b>45.3</b> s From FY2011 0.0	343.8 Managemen -31.6	26.5 t Plan To FY20	0.0 012 Governor ****	0.0	0.0	24	-	
This transfer is ne	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal serv	1,876.5 ******** Changes 31.6 vices line within the fi	<b>45.3</b> s From FY2011 0.0 ve percent vacano	343.8 I Managemen -31.6 cy limit.	26.5 t Plan To FY20	0.0 012 Governor ****	0.0	0.0	24	-	
This transfer is ne	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal serv	1,876.5 ********* Changes 31.6	<b>45.3</b> s From FY2011 0.0 ve percent vacano	343.8 I Managemen -31.6 cy limit.	26.5 t Plan To FY20	0.0 012 Governor ****	0.0	0.0	24	-	
The component w	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service contractual service Authorization to	1,876.5 ********* Change: 31.6 vices line within the fi s expenses within th Support Anticipated	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable \$	343.8 Managemen -31.6 cy limit. ation. Services Agreen	26.5 t Plan To FY20 0.0 ment	<b>0.0</b> 012 Governor **** 0.0	<b>0.0</b>	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component v Additional Inter-Ag	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service contractual service Authorization to 22.2	1,876.5 ******** Change: 31.6 vices line within the fi s expenses within th	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz	343.8 Managemen -31.6 cy limit. ation.	<b>26.5</b> <b>t Plan To FY2(</b> 0.0	0.0 012 Governor ****	0.0	0.0	24	-	
This transfer is ne The component w	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service contractual service Authorization to	1,876.5 ********* Change: 31.6 vices line within the fi s expenses within th Support Anticipated	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S	343.8 Managemen -31.6 cy limit. ation. Services Agreen	26.5 t Plan To FY20 0.0 ment	<b>0.0</b> 012 Governor **** 0.0	<b>0.0</b>	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component w Additional Inter-Ag 1007 I/A Rcpts	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service contractual service Authorization to 22.2 22.2	1,876.5 31.6 vices line within the fi s expenses within th Support Anticipated 0.0	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S 0.0	343.8 Managemen -31.6 cy limit. ation. Services Agreen 22.2	26.5 t Plan To FY20 0.0 ment 0.0	0.0 012 Governor ***** 0.0 0.0	<b>0.0</b> 0.0 0.0	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component w Additional Inter-Ag 1007 I/A Rcpts	Subtotal to Balance Pe LIT eeded to balance vill manage the gency Receipts Inc commodates a	2,292.1 rsonal Services 0.0 e the personal service contractual service Authorization to 22.2 22.2 thicipated increase	1,876.5 31.6 vices line within the fi s expenses within th Support Anticipated 0.0	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S 0.0	343.8 Managemen -31.6 cy limit. ation. Services Agreen 22.2	26.5 t Plan To FY20 0.0 ment 0.0	<b>0.0</b> 012 Governor **** 0.0	<b>0.0</b> 0.0 0.0	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component w Additional Inter-Ag 1007 I/A Rcpts This increment ac (RSAs) with Occu	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service Authorization to 22.2 22.2 thicipated increase and Safety.	1,876.5 ******** Change: 31.6 vices line within the fi s expenses within th Support Anticipated 0.0 s to Inter-Agency Re	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S 0.0	343.8 Managemen -31.6 cy limit. ation. Services Agreen 22.2	26.5 t Plan To FY20 0.0 ment 0.0	0.0 012 Governor ***** 0.0 0.0	<b>0.0</b> 0.0 0.0	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component w Additional Inter-Ag 1007 I/A Rcpts This increment ac (RSAs) with Occu	Subtotal ************************************	2,292.1 rsonal Services 0.0 e the personal service Authorization to 22.2 22.2 thicipated increase and Safety.	1,876.5 ******** Change: 31.6 vices line within the fi s expenses within th Support Anticipated 0.0 s to Inter-Agency Re	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S 0.0	343.8 Managemen -31.6 cy limit. ation. Services Agreen 22.2	26.5 t Plan To FY20 0.0 ment 0.0	0.0 012 Governor ***** 0.0 0.0	<b>0.0</b> 0.0 0.0	<b>0.0</b>	<b>24</b> *** 0	0	
This transfer is ne The component w Additional Inter-Ag 1007 I/A Rcpts This increment ad	Subtotal to Balance Pe LIT eeded to balance vill manage the gency Receipts Inc ccommodates a upational Health erstated GGU/S	2,292.1 rsonal Services 0.0 e the personal service Authorization to 22.2 22.2 thicipated increase and Safety. SU salary adjustm	1,876.5 ******** Change: 31.6 vices line within the fi s expenses within th Support Anticipated 0.0 s to Inter-Agency Re ents	45.3 s From FY2011 0.0 ve percent vacand e revised authoriz d Reimbursable S 0.0 ceipts revenue for	343.8 Managemen -31.6 cy limit. ation. Services Agreen 22.2	26.5 t Plan To FY20 0.0 ment 0.0 roid unbudgeted re	0.0 012 Governor **** 0.0 0.0	0.0 0.0 0.0 greements	<b>0.0</b> 0.0	<b>24</b> ** 0	0	

change record identifies the over and under stated amounts associated with these calculations.: \$-6.9

FY 2012 Personal Services increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
1004 Gen Fund 1007 I/A Rcpts	SalAdj	81.2 57.3 23.9	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change reco : \$81.2	ord includes th	he following personal	services increases:									
Alaska State Em	ployees Assn	(GGU) FY2012 Heal	th Insurance Increas	ed Costs: \$38.6								
Alaska Public En	nployees Assi	n (SU) FY2012 Health	n Insurance Increase	d Costs : \$7.4								
Non-Covered Err	ployees FY2	2012 Health Insurance	e Increased Costs :	\$0.2								
Alaska State Em : \$24.7	ployees Asso	ciation (GGU) FY 12	COLA increases									
Alaska Public En : \$7.2	nployees Ass	ociation (SU) FY 12 (	COLA increases									
Non-Covered Em : \$0.3	nployees FY	12 COLA increases										
Alaska State Em	ployees Asso	ciation - ASEA Geog	aphic Differential for	GGU								
: \$2.0												
Alaska Public En	nployees Ass	ociation - APEA Geo	graphic Differential fo	or SU								
: \$0.8												
	Subtota	l 2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	

******	Changes From FY2012 Governor To FY2012 Governor Amended	***************************************

Totals	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0

0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	Ν
		*****	Changes From	n FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*****	*******		
FY2011 Conference		0.745.4	0.400.0	105.0	407.0	10.0					•	
	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	
1004 Gen Fund		1.3										
1005 GF/Prgm		77.2										
1007 I/A Rcpts 1172 Bldg Safe	1	679.5 ,987.1										
TTZ Diug Sale	'	,907.1										
ADN0711011 LSS		ered Salary Increas				H 56 (HB 421)						
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1172 Bldg Safe		0.9										
EV2011 Non cov	arad Employee	s Year 1 increase: \$	¢0.0									
		s lear l'increase.	<b>\$0.9</b>									
	Subtotal	2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	
	*********	******	******* Change	s From FY2011	Authorized 1	o FY2011 Man	agement Plan ****	************	******	***		
	**********	********	Changes	s From FY2011	Authorized 1	FY2011 Man	agement Plan ***	*************	******	***		
	Subtotal	2,746.0	2,162.9	s From FY2011 125.9	Authorized 1 407.3	To FY2011 Man 49.9	agement Plan **** 0.0	0.0		23	0	(
	Subtotal		2,162.9	125.9	407.3	49.9	0.0	0.0		23	0	
FY 2011 Over/Und	Subtotal	2,746.0	2,162.9		407.3	49.9	0.0	0.0	0.0	23	0	
FY 2011 Over/Und	Subtotal	2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	<b>0</b> 0	
	Subtotal	2,746.0 SU salary adjustmo -5.4	2,162.9 ********* Change ents	125.9 es From FY2011	407.3 Managemen	49.9 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	23	-	
1005 GF/Prgm	Subtotal	2,746.0 SU salary adjustmo -5.4 -0.2	2,162.9 ********* Change ents	125.9 es From FY2011	407.3 Managemen	49.9 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts	Subtotal	2,746.0 SU salary adjustmo -5.4	2,162.9 ********* Change ents	125.9 es From FY2011	407.3 Managemen	49.9 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	Subtotal **************** erstated GGU/ SalAdj	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7	2,162.9 ******** Change ents -5.4	<b>125.9</b> es From FY2011 0.0	<b>407.3</b> Managemen 0.0	<b>49.9</b> t Plan To FY2( 0.0	<b>0.0</b> 012 Governor ***** 0.0	<b>0.0</b>	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and	Subtotal ************************************	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal	2,162.9 ******** Change ents -5.4 loculated, errors were	125.9 es From FY2011 0.0 e made that unders	407.3 Managemen 0.0 tated some GG	<b>49.9</b> t Plan To FY2( 0.0	0.0 012 Governor *****	<b>0.0</b>	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and	Subtotal ************************************	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7	2,162.9 ******** Change ents -5.4 loculated, errors were	125.9 es From FY2011 0.0 e made that unders	407.3 Managemen 0.0 tated some GG	<b>49.9</b> t Plan To FY2( 0.0	<b>0.0</b> 012 Governor ***** 0.0	<b>0.0</b>	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and	Subtotal ************ erstated GGU/ SalAdj d GGU salary a entifies the ove	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a	2,162.9 ******** Change ents -5.4 loculated, errors were	125.9 es From FY2011 0.0 e made that unders	407.3 Managemen 0.0 tated some GG	<b>49.9</b> t Plan To FY2( 0.0	<b>0.0</b> 012 Governor ***** 0.0	<b>0.0</b>	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide	Subtotal ************ erstated GGU/ SalAdj d GGU salary a entifies the ove	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a	2,162.9 ******** Change ents -5.4 loculated, errors were	125.9 es From FY2011 0.0 e made that unders	407.3 Managemen 0.0 tated some GG	<b>49.9</b> t Plan To FY2( 0.0	<b>0.0</b> 012 Governor ***** 0.0	<b>0.0</b>	0.0	23	-	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide	Subtotal ************* erstated GGU/ SalAdj d GGU salary a entifies the ove Services incre	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a	2,162.9 ents -5.4	125.9 es From FY2011 0.0 e made that unders with these calculat	407.3 Managemen 0.0 tated some GG ions.: \$-5.4	49.9 t Plan To FY2( 0.0 U amounts and ov	0.0 012 Governor ***** 0.0 erstated some SU amo	<b>0.0</b> 0.0 unts. This	<b>0.0</b>	<b>23</b>	0	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide <b>FY 2012 Personal</b> 1005 GF/Prgm	Subtotal ************* erstated GGU/ SalAdj d GGU salary a entifies the ove Services incre	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a rases 86.1	2,162.9 ents -5.4	125.9 es From FY2011 0.0 e made that unders with these calculat	407.3 Managemen 0.0 tated some GG ions.: \$-5.4	49.9 t Plan To FY2( 0.0 U amounts and ov	0.0 012 Governor ***** 0.0 erstated some SU amo	<b>0.0</b> 0.0 unts. This	<b>0.0</b>	<b>23</b>	0	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide	Subtotal ************* erstated GGU/ SalAdj d GGU salary a entifies the ove Services incre	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a sases 86.1 3.7	2,162.9 ents -5.4	125.9 es From FY2011 0.0 e made that unders with these calculat	407.3 Managemen 0.0 tated some GG ions.: \$-5.4	49.9 t Plan To FY2( 0.0 U amounts and ov	0.0 012 Governor ***** 0.0 erstated some SU amo	<b>0.0</b> 0.0 unts. This	<b>0.0</b>	<b>23</b>	0	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide FY 2012 Personal 1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	Subtotal erstated GGU/ SalAdj d GGU salary a entifies the ove Services incre SalAdj	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a rases 86.1 3.7 26.5 55.9	2,162.9 ents -5.4 culated, errors were amounts associated 86.1	125.9 es From FY2011 0.0 e made that unders with these calculat	407.3 Managemen 0.0 tated some GG ions.: \$-5.4	49.9 t Plan To FY2( 0.0 U amounts and ov	0.0 012 Governor ***** 0.0 erstated some SU amo	<b>0.0</b> 0.0 unts. This	<b>0.0</b>	<b>23</b>	0	
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe When the SU and change record ide FY 2012 Personal 1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	Subtotal erstated GGU/ SalAdj d GGU salary a entifies the ove Services incre SalAdj	2,746.0 SU salary adjustme -5.4 -0.2 -1.5 -3.7 djustments were cal r and under stated a sases 86.1 3.7 26.5	2,162.9 ents -5.4 culated, errors were amounts associated 86.1	125.9 es From FY2011 0.0 e made that unders with these calculat	407.3 Managemen 0.0 tated some GG ions.: \$-5.4	49.9 t Plan To FY2( 0.0 U amounts and ov	0.0 012 Governor ***** 0.0 erstated some SU amo	<b>0.0</b> 0.0 unts. This	<b>0.0</b>	<b>23</b>	0	

		ds and Safety (			<b>.</b> .	<b>o</b>		•			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Alaska Public Er	mployees Assn (Sl	J) FY2012 Health	Insurance Increase	d Costs : \$5.7								
Non-Covered Er	mployees FY2012	Health Insurance	e Increased Costs :	\$0.6								
Alaska State Em : \$15.1	nployees Associatio	on (GGU) FY 12	COLA increases									
Labor, Trades a : \$20.3	nd Crafts (LTC) F	Y 12 COLA increa	ases									
Alaska Public Er : \$5.5	mployees Associat	ion (SU) FY 12 (	COLA increases									
Non-Covered Er : \$1.0	mployees FY 12 C	OLA increases										
Alaska State Em	nployees Associatio	on - ASEA Geogr	aphic Differential for	GGU								
: \$-0.9												
Alaska Public Er	mployees Associat	ion - APEA Geog	graphic Differential fo	or SU								
: \$0.1												
		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	

Totals	2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

ennerie/Change	Trono	Tetelo	Dereenal	Troval	Comisso	Commodities	Conital Outlow	Cranta	Missellanseus		ositions PPT	N
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodifies	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPI	IN
		******	Changes From	FY2011 Confe	erence Commi	ttee (Final) To	FY2011 Authorized	********	******	********	t	
FY2011 Conference		F 744 4	2.040.0	201 5	4 400 0	07.4	0.0	0.0	0.0	44	0	
1002 Fed Rcpts	ConfCom	5,714.4 .,444.3	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	
1005 GF/Prgm	2	12.6										
1007 I/A Rcpts		289.0										
1157 Wrkrs Safe	2	,968.5										
ADN0711011   SS F		ered Salary Increas	e Year 1 SI A 10 C	H 41 Sec 2 P 50 I	21 - SI A 10 CI	1 56 (HB 421)						
	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		0.9										
FY2011 Non-cove	ered Employee	s Year 1 increase: \$	4.4									
	Subtotal	5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	
		2			,							
	***********	******	*******		A uth a sine of T		a manage the New *****	************	******	**		
	************	*******	******* Changes	s From FY2011	Authorized T	o FY2011 Man	agement Plan *****	*************	*******************	**		
	Subtotal	5,718.8	******* Changes 3,851.3	s From FY2011 291.5	Authorized T 1,488.6	o FY2011 Man 87.4	agement Plan *****	•••••••••••••••••••••••••••••••••••••••	0.0	41	0	
	Subtotal		3,851.3	291.5	1,488.6	87.4	0.0	0.0		41	0	
FY 2011 Over/Unde	Subtotal	5,718.8	3,851.3 ******** Change ents	291.5 s From FY2011	1,488.6 Managemen	87.4 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	41	0	
FY 2011 Over/Unde	Subtotal	5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	<b>0</b> 0	
1002 Fed Rcpts	Subtotal	5,718.8 SU salary adjustme -5.8 -3.3	3,851.3 ******** Change ents	291.5 s From FY2011	1,488.6 Managemen	87.4 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts	Subtotal	5,718.8 SU salary adjustme -5.8 -3.3 -0.1	3,851.3 ******** Change ents	291.5 s From FY2011	1,488.6 Managemen	87.4 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	41 **	-	
1002 Fed Rcpts	Subtotal	5,718.8 SU salary adjustme -5.8 -3.3	3,851.3 ******** Change ents	291.5 s From FY2011	1,488.6 Managemen	87.4 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	Subtotal ************************************	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4	3,851.3 ******** Change ents -5.8	291.5 es From FY2011 0.0	1,488.6 Managemen 0.0	<b>87.4</b> t Plan To FY2( 0.0	0.0 012 Governor ******	<b>0.0</b>	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and	Subtotal ************************************	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4	3,851.3 ******** Change ents -5.8 culated, errors were	291.5 es From FY2011 0.0 e made that unders	1,488.6 Managemen 0.0	<b>87.4</b> t Plan To FY2( 0.0	0.0 012 Governor ****** 0.0	<b>0.0</b>	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and	Subtotal ******************* erstated GGU/ SalAdj	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated an	3,851.3 ******** Change ents -5.8 culated, errors were	291.5 es From FY2011 0.0 e made that unders	1,488.6 Managemen 0.0	<b>87.4</b> t Plan To FY2( 0.0	0.0 012 Governor ****** 0.0	<b>0.0</b>	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide	Subtotal ******************* erstated GGU/ SalAdj	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated an	3,851.3 ******** Change ents -5.8 culated, errors were	291.5 es From FY2011 0.0 e made that unders	1,488.6 Managemen 0.0	<b>87.4</b> t Plan To FY2( 0.0	0.0 012 Governor ****** 0.0	<b>0.0</b>	0.0	41 **	-	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide	Subtotal ************************************	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated ar ases	3,851.3 ******** Change ents -5.8 culated, errors were mounts associated	291.5 es From FY2011 0.0 e made that unders with these calculat	1,488.6 Managemen 0.0 stated some GGt tions.: \$-5.8	87.4 t Plan To FY20 0.0 J amounts and ov	0.0 012 Governor ****** 0.0 erstated some SU amoun	<b>0.0</b>	<b>0.0</b>	<b>41</b> ** 0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide FY 2012 Personal S 1002 Fed Rcpts	Subtotal ************************************	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated ar ases 155.9	3,851.3 ******** Change ents -5.8 culated, errors were mounts associated	291.5 es From FY2011 0.0 e made that unders with these calculat	1,488.6 Managemen 0.0 stated some GGt tions.: \$-5.8	87.4 t Plan To FY20 0.0 J amounts and ov	0.0 012 Governor ****** 0.0 erstated some SU amoun	<b>0.0</b>	<b>0.0</b>	<b>41</b> ** 0	0	(
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide	Subtotal ************************************	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated ar ases 155.9 72.8	3,851.3 ******** Change ents -5.8 culated, errors were mounts associated	291.5 es From FY2011 0.0 e made that unders with these calculat	1,488.6 Managemen 0.0 stated some GGt tions.: \$-5.8	87.4 t Plan To FY20 0.0 J amounts and ov	0.0 012 Governor ****** 0.0 erstated some SU amoun	<b>0.0</b>	<b>0.0</b>	<b>41</b> ** 0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide FY 2012 Personal S 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	Subtotal erstated GGU/ SalAdj	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were calo r and under stated an ases 155.9 72.8 9.6 73.5	3,851.3 Change ents -5.8 culated, errors were mounts associated 155.9	291.5 es From FY2011 0.0 e made that unders with these calculat	1,488.6 Managemen 0.0 stated some GGt tions.: \$-5.8	87.4 t Plan To FY20 0.0 J amounts and ov	0.0 012 Governor ****** 0.0 erstated some SU amoun	<b>0.0</b>	<b>0.0</b>	<b>41</b> ** 0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe When the SU and change record ide FY 2012 Personal S 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	Subtotal erstated GGU/ SalAdj	5,718.8 SU salary adjustme -5.8 -3.3 -0.1 -2.4 djustments were cald r and under stated an ases 155.9 72.8 9.6	3,851.3 Change ents -5.8 culated, errors were mounts associated 155.9	291.5 es From FY2011 0.0 e made that unders with these calculat	1,488.6 Managemen 0.0 stated some GGt tions.: \$-5.8	87.4 t Plan To FY20 0.0 J amounts and ov	0.0 012 Governor ****** 0.0 erstated some SU amoun	<b>0.0</b>	<b>0.0</b>	<b>41</b> ** 0	0	

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										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Labors, Trades a	and Crafts (LTC	) FY2012 Health Ins	surance Increased Co	osts : \$35.6								
Alaska Public En	nployees Assn	(SU) FY2012 Health	n Insurance Increase	d Costs : \$5.5								
Non-Covered Em	nployees FY20	12 Health Insurance	e Increased Costs : S	\$2.9								
Alaska State Em : \$24.4	ployees Associ	ation (GGU) FY 12	COLA increases									
Labor, Trades ar :\$40.6	nd Crafts (LTC)	FY 12 COLA increa	ases									
Alaska Public En : \$6.3	nployees Assoc	ciation (SU) FY 12 (	COLA increases									
Non-Covered Em : \$4.4	nployees FY 12	2 COLA increases										
Alaska State Em	ployees Associ	ation - ASEA Geogi	aphic Differential for	GGU								
: \$1.6												
Alaska Public En	nployees Assoc	ciation - APEA Geo	graphic Differential fo	or SU								
: \$1.6												
ncrease to Cover			ses in Mechanical Ir		00 F							
1157 Wrkrs Safe	SalAdj	26.5 26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	
This request is no and Compensation increases in the l	on Administration	ort the Interagency from Account, the Occ	unded Mechanical Ins cupational Safety and	spection (MI) perso I Health componer	onal services co at will not have s	ost increases. Wit sufficient funding t	hout an increase in Wo o cover the personal se	orkers Safety ervices cost				
ncrease to Cover	Costs of Barg SalAdj	aining Unit Increa 23.9	ses in Wage and Ho 0.0	our 0.0	23.9	0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Safe	,	23.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	U	U	
	dministration A	ccount authorization					t an increase in Worker funding to cover the pe					

Component: RDU:		Safety and Hea rds and Safety (	· · ·							Б	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab	ole Fund Source	s for Personal S	ervices Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	72.8										
1157 Wrkrs Safe		72.8										
an increase to the	eir federal grants	in FY2012.					creases. OSH does r					
	Subtotal	5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
	*************	**************	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended **	******	******	***		
	Totals	5,919.3	4.001.4	291.5	1,539.0	87.4	0.0	0.0	0.0			

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
****	*****	*******	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	*****	*******	*	
FY2011 Conference	ce Committee		J									
	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	
1108 Stat Desig	12	25.8										
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	
			onanges		Authonized	To FY2011 Man	agement i lan					
	0	405.0		0.7	400.0	44.0	0.0		0.0	^	•	
	Subtotal	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	
		125.8				-			0.0	•	0	
o Alian Authoriz	**********	*****	********* Change			14.3 t Plan To FY20				•	0	
o Align Authoriz		*****	********* Change			-				•	<b>0</b> 0	
•	ation with Anticip	pated Expenditu 0.0	ires 0.0	s From FY2011 0.0	-23.0	t Plan To FY20 23.0	012 Governor *****	0.0	******	**	Ū	
This transfer acc Conference.	tation with Anticip LIT commodates increa	ated Expenditu 0.0 ased expenses in	ires 0.0	0.0 out to the increa	-23.0 asing number of	t Plan To FY20 23.0 participants in the	012 Governor ***** 0.0	0.0	******	**	Ū	
This transfer acc Conference.	tation with Anticip LIT commodates increa	ated Expenditu 0.0 ased expenses in	tres 0.0 In the commodities line	0.0 out to the increa	-23.0 asing number of	t Plan To FY20 23.0 participants in the	012 Governor ***** 0.0	0.0	******	**	Ū	
This transfer acc Conference.	tation with Anticip LIT commodates increa nt authorization in t	ated Expenditu 0.0 ased expenses ir he contractual s 125.8	0.0 the commodities line ervices line to cover to 0.0	s From FY2011 0.0 e due to the increa this transfer and a 8.7	-23.0 -23.0 asing number of nticipated contra 79.8	t Plan To FY20 23.0 participants in the actual expenses. 37.3	012 Governor ***** 0.0 Governor's Safety and 0.0	0.0 Health	0.0 0.0	•** 0 0	0	
This transfer acc Conference.	tation with Anticip LIT commodates increa	ated Expenditu 0.0 ased expenses ir he contractual s 125.8	0.0 the commodities line ervices line to cover to 0.0	s From FY2011 0.0 e due to the increa this transfer and a 8.7	-23.0 -23.0 asing number of nticipated contra 79.8	t Plan To FY20 23.0 participants in the actual expenses.	012 Governor ***** 0.0 Governor's Safety and 0.0	0.0 Health		•** 0 0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
*****	****	******	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize	d *********	******	******	*	
FY2011 Conferenc			47 570 0	004 7	4 000 5	445.0		70440		004	•	
	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	
1002 Fed Rcpts	13,41											
1003 G/F Match		50.9										
1004 Gen Fund		7.6										
1007 I/A Rcpts	14,94											
1049 Trng Bldg		6.5										
1108 Stat Desig		0.0										
1212 Fed ARRA	3	34.1										
ADN 0711002 ARR	A (HB199) Lapse	Date Extensio	n 06/30/11 Sec 35, C	H 41, SLA 2010, I	P 97, L 11							
	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	
1212 Fed ARRA	50	)4.3										
necessary once a	the estimated unexall expenditure action	xpended balance vity for FY10 is t	e of funds from FY10.	A second transa	ction to make a	final adjustment to	lishes FY11 expenditu the authorization leve 0.0		0.0	0	0	
necessary once a	the estimated une: all expenditure acti <b>FY11 Non-covere</b> FisNot	wpended balance vity for FY10 is t ad Salary Increa	e of funds from FY10. finalized. ase Year 1 SLA 10 C	A second transa H 41 Sec 2 P 50 L	ction to make a - 21 - SLA 10 C	final adjustment to H 56 (HB 421)	the authorization leve	l will be	0.0	0	0	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg	the estimated une: all expenditure acti <b>FY11 Non-covere</b> FisNot	xpended balance vity for FY10 is t ed Salary Increa 4.1 3.1 0.9 0.1	e of funds from FY10. finalized. ase Year 1 SLA 10 C 4.1	A second transa H 41 Sec 2 P 50 L	ction to make a - 21 - SLA 10 C	final adjustment to H 56 (HB 421)	the authorization leve	l will be	0.0	0	0	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove	the estimated une: all expenditure acti FY11 Non-covere FisNot ered Employees Y	kpended balance vity for FY10 is 1 ed Salary Increa 4.1 3.1 0.9 0.1 fear 1 increase:	e of funds from FY10. finalized. ase Year 1 SLA 10 C 4.1 \$4.1	. A second transa H 41 Sec 2 P 50 L 0.0	ction to make a <b>. 21 - SLA 10 C</b> 0.0	final adjustment to H 56 (HB 421) 0.0	the authorization leve	l will be	0.0	0	0	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove	the estimated une: all expenditure acti FY11 Non-covere FisNot ered Employees Y RA (HB199) Laps	kpended balance vity for FY10 is 1 ed Salary Increa 4.1 3.1 0.9 0.1 fear 1 increase: the Date Extension	e of funds from FY10. finalized. ase Year 1 SLA 10 C 4.1 \$4.1 \$4.1 on 06/30/11 Sec 35,	A second transa H 41 Sec 2 P 50 L 0.0 CH 41, SLA 2010,	ction to make a . 21 - SLA 10 C 0.0 , P 97, L 11 8-3 <sup>.</sup>	final adjustment to H 56 (HB 421) 0.0 1-2010 Adjustmer	the authorization leve 0.0	l will be 0.0		0	-	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove	the estimated unex Ill expenditure acti FY11 Non-covere FisNot ered Employees Y RA (HB199) Laps CarryFwd	kpended balance vity for FY10 is 1 ed Salary Increa 4.1 3.1 0.9 0.1 fear 1 increase:	e of funds from FY10. finalized. ase Year 1 SLA 10 C 4.1 \$4.1	. A second transa H 41 Sec 2 P 50 L 0.0	ction to make a <b>. 21 - SLA 10 C</b> 0.0	final adjustment to H 56 (HB 421) 0.0	the authorization leve	l will be	0.0 0.0		0 0	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove ADN 0711002b AR 1212 Fed ARRA In Section 35 of C (ARRA) funds (Se	the estimated unex all expenditure acti FY11 Non-covere FisNot ered Employees Y RA (HB199) Laps CarryFwd 39 Chapter 41 SLA 20 ec 1, CH 17, SLA 3	kpended balance           vity for FY10 is           ad Salary Increa           4.1           3.1           0.9           0.1           dear 1 increase:           ae Date Extension           395.6           95.6           910, the FY2011           2009, P 3, L 29	e of funds from FY10. finalized. ase Year 1 SLA 10 Cl 4.1 \$4.1 on 06/30/11 Sec 35, -310.4 operating bill, the lap (HB 199)) was extend	A second transa H 41 Sec 2 P 50 L 0.0 CH 41, SLA 2010, 4.0 ese date on the leg ded from 06/30/10	ction to make a <b>. 21 - SLA 10 C</b> 0.0 <b>, P 97, L 11 8-3</b> 451.4 pislation appropri to 6/30/11.	final adjustment to H 56 (HB 421) 0.0 1-2010 Adjustmer 138.0 riating American Re	the authorization leve 0.0 It 112.6 ecovery and Reinvestn	I will be 0.0 0.0			-	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove ADN 0711002b AR 1212 Fed ARRA In Section 35 of C (ARRA) funds (Se This transaction a	the estimated unex all expenditure active FisNot ered Employees Y <b>RA (HB199) Laps</b> CarryFwd 39 Chapter 41 SLA 20 ec 1, CH 17, SLA 20 adjusts the establis	Appended balance           vity for FY10 is 1           ed Salary Increase           4.1           3.1           0.9           0.1           cear 1 increase:           ae Date Extension           395.6           95.6           910, the FY2011           2009, P 3, L 29           shed FY11 expe	e of funds from FY10. finalized. ase Year 1 SLA 10 Cl 4.1 \$4.1 on 06/30/11 Sec 35, -310.4 operating bill, the lap (HB 199)) was extend	A second transa H 41 Sec 2 P 50 L 0.0 CH 41, SLA 2010, 4.0 Sec date on the leg led from 06/30/10 based on the final	ction to make a <b>. 21 - SLA 10 C</b> 0.0 <b>, P 97, L 11 8-3</b> 451.4 pislation appropri to 6/30/11.	final adjustment to H 56 (HB 421) 0.0 1-2010 Adjustmer 138.0 riating American Re	the authorization leve 0.0 It 112.6	I will be 0.0 0.0			-	
necessary once a ADN0711012 ESD 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg FY2011 Non-cove ADN 0711002b AR 1212 Fed ARRA In Section 35 of C (ARRA) funds (Se This transaction a	the estimated unex all expenditure active FisNot ered Employees Y <b>RA (HB199) Laps</b> CarryFwd 39 Chapter 41 SLA 20 ec 1, CH 17, SLA 20 adjusts the establis	Appended balance           vity for FY10 is 1           ed Salary Increase           4.1           3.1           0.9           0.1           cear 1 increase:           ae Date Extension           395.6           95.6           910, the FY2011           2009, P 3, L 29           shed FY11 expe	e of funds from FY10. finalized. ase Year 1 SLA 10 C 4.1 \$4.1 on 06/30/11 Sec 35, -310.4 operating bill, the lap (HB 199)) was extend nditure authorization	A second transa H 41 Sec 2 P 50 L 0.0 CH 41, SLA 2010, 4.0 Sec date on the leg led from 06/30/10 based on the final	ction to make a <b>. 21 - SLA 10 C</b> 0.0 <b>, P 97, L 11 8-3</b> 451.4 pislation appropri to 6/30/11.	final adjustment to H 56 (HB 421) 0.0 1-2010 Adjustmer 138.0 riating American Re	the authorization leve 0.0 It 112.6 ecovery and Reinvestn	I will be 0.0 0.0			-	

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										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	LIT	0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	
This transfer will no longer availal		a transfer out of th	e personal services	line made in FY20	)10 Managemen	it Plan that was su	pportable with ARRA fu	inds that are				
			authorization to supp m the personal servic			nal services expen	ses it is not sufficient to	sustain the				
This transfer is n	eeded to balance	personal services	s within the allowed v	acancy.								
ADN 07-1-1027 Li			arryforward Author									
	LIT ard authority exist	0.0 s in the contractus	292.4 al services line, but t	0.0 he authority is nee	-292.4 ded in the perso	0.0 nal services line t	0.0 o support ARRA positio	0.0	0.0	0	0	
ADN 07-0-1126 Ap			07-5925 from Kotze									
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
							rsee regional operation					
	oitka Job Centers. er IV (Range 20).	This approval inc	cluded reclassificatio	n of the position f	rom an Employn	nent Sec Specialis	t I (Range 13) to an En	ployment				
-												
ADN 07-0-1126 Ap			07-5925 from an E					0.0	0.0	0	0	
-	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ADN 07-0-1126,	PosRecl approved 03-25-7 nge 20) to oversee	0.0 10, authorized a re	0.0 eclassification of PCI	0.0 N07-5925 from an	0.0 Employment Se	0.0 ec Specialist I (Rar		ent Services	0.0	0	0	
ADN 07-0-1126, Manager IV (Rai from Kotzebue to	PosRecl approved 03-25-7 nge 20) to oversed o Juneau.	0.0 10, authorized a re e regional operatio	0.0 eclassification of PCI	0.0 N07-5925 from an ikan, and Sitka Jo	0.0 Employment Se bb Centers. This	0.0 ec Specialist I (Rar approval also inve	0.0 nge 13) to an Employm	ent Services	0.0	0	0	
ADN 07-0-1126, Manager IV (Rai from Kotzebue to ADN 07-0-1147 Ap	PosRecl approved 03-25- nge 20) to oversee o Juneau. oproved 06-11-10 Trout	0.0 10, authorized a re e regional operation Transfer PCN 07 0.0	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0	0.0 Employment Se bb Centers. This Reclass to BA I 0.0	0.0 ec Specialist I (Rar approval also invo //II/III 0.0	0.0 nge 13) to an Employm olved the relocation of 0.0	ent Services he position 0.0	0.0	0 -1	0 0	
ADN 07-0-1126, Manager IV (Rai from Kotzebue to ADN 07-0-1147 Ap ADN 07-0-1147,	PosRecl approved 03-25- nge 20) to oversee o Juneau. oproved 06-11-10 Trout approved 06-11-1	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 pyment Security S	0.0 Employment Se bb Centers. This Reclass to BA I 0.0 pecialist II, PCN	0.0 ec Specialist I (Rar approval also invo //II/III 0.0 07-6034, from the	0.0 nge 13) to an Employm olved the relocation of 0.0 Employment and Train	ent Services he position 0.0 ning Services		Ũ	Ū	
ADN 07-0-1126, Manager IV (Rai from Kotzebue to <b>ADN 07-0-1147 Ap</b> ADN 07-0-1147,	PosRecl approved 03-25- nge 20) to oversed b Juneau. <b>oproved 06-11-10</b> Trout approved 06-11-7 e Management Se	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 pyment Security S	0.0 Employment Se bb Centers. This Reclass to BA I 0.0 pecialist II, PCN	0.0 ec Specialist I (Rar approval also invo //II/III 0.0 07-6034, from the	0.0 nge 13) to an Employm olved the relocation of 0.0	ent Services he position 0.0 ning Services		Ũ	Ū	
ADN 07-0-1126, Manager IV (Ran from Kotzebue to ADN 07-0-1147 Ap ADN 07-0-1147, component to th Anchorage to Ju	PosRecl approved 03-25- nge 20) to oversed b Juneau. <b>oproved 06-11-10</b> Trout approved 06-11-7 e Management Se neau.	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the ervices componen	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo t for reclassification	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 byment Security S to a Budget Analy	0.0 Employment Se ob Centers. This Reclass to BA I 0.0 pecialist II, PCN st I/II/III. This ap	0.0 ec Specialist I (Rar approval also invo //////// 0.0 07-6034, from the oproval also includ	0.0 nge 13) to an Employm olved the relocation of 0.0 Employment and Train	0.0 0.0 0.0 0.0 0.0 0.0 0.0		Ũ	Ū	
ADN 07-0-1126, Manager IV (Rar from Kotzebue to ADN 07-0-1147 Ap ADN 07-0-1147, component to th Anchorage to Ju The position, sup vacant since Fet	PosRecl approved 03-25- nge 20) to oversed o Juneau. opproved 06-11-10 Trout approved 06-11 e Management Se neau. opported in the Emportary 1, 2010. opproved 10-12-10	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the ervices componen ployment and Train <b>Relocated PCN</b>	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo t for reclassification ining Services compo 07-5304 from Ancho	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 oyment Security S to a Budget Analy onent with ARRA for orage to Juneau	0.0 Employment Se ob Centers. This Reclass to BA I 0.0 pecialist II, PCN st I/II/III. This ap funds that will be to Accommoda	0.0 ec Specialist I (Rar approval also invo //II/III 0.0 07-6034, from the oproval also includ e fully obligated by ate Work Services	0.0 nge 13) to an Employm olved the relocation of 0.0 Employment and Train ed a duty station chang September 30, 2010, H Restructure	ent Services he position 0.0 ning Services le from nas been	0.0	Ũ	0	
ADN 07-0-1126, Manager IV (Rar from Kotzebue to ADN 07-0-1147 Ap ADN 07-0-1147, component to th Anchorage to Ju The position, sup vacant since Feb	PosRecl approved 03-25- nge 20) to oversee o Juneau. opproved 06-11-10 Trout approved 06-11- e Management Se neau. opported in the Emporuary 1, 2010. opproved 10-12-10 PosLoc	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the ervices componen ployment and Train <b>Relocated PCN</b> 0.0	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo t for reclassification ining Services compo 07-5304 from Anch 0.0	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 oyment Security S to a Budget Analy onent with ARRA for onent with ARRA for onent with ARRA for 0.0	0.0 Employment Se bb Centers. This Reclass to BA I 0.0 pecialist II, PCN st I/II/III. This ap funds that will be to Accommoda 0.0	0.0 ec Specialist I (Rar approval also invo 0.0 07-6034, from the oproval also includ e fully obligated by ate Work Services 0.0	0.0 nge 13) to an Employm olved the relocation of 0.0 Employment and Train ed a duty station chang September 30, 2010, H Restructure 0.0	ent Services he position 0.0 ning Services le from nas been 0.0		Ũ	Ū	
ADN 07-0-1126, Manager IV (Rar from Kotzebue to ADN 07-0-1147 Ap ADN 07-0-1147, component to th Anchorage to Ju The position, sup vacant since Fet ADN 07-1-1048 Ap	PosRecl approved 03-25- nge 20) to oversed o Juneau. opproved 06-11-10 Trout approved 06-11-7 e Management Se neau. opported in the Emporuary 1, 2010. opproved 10-12-10 PosLoc approved 10-12-7	0.0 10, authorized a re e regional operation <b>Transfer PCN 07</b> 0.0 10, authorized the ervices componen ployment and Train <b>Relocated PCN</b> 0.0	0.0 eclassification of PCI ons in Juneau, Ketch 7-6034 to Managem 0.0 transfer of an Emplo t for reclassification ining Services compo 07-5304 from Anch 0.0	0.0 N07-5925 from an ikan, and Sitka Jo ent Services for 0.0 oyment Security S to a Budget Analy onent with ARRA for onent with ARRA for onent with ARRA for 0.0	0.0 Employment Se bb Centers. This Reclass to BA I 0.0 pecialist II, PCN st I/II/III. This ap funds that will be to Accommoda 0.0	0.0 ec Specialist I (Rar approval also invo 0.0 07-6034, from the oproval also includ e fully obligated by ate Work Services 0.0	0.0 nge 13) to an Employm olved the relocation of 0.0 Employment and Train ed a duty station chang September 30, 2010, H Restructure	ent Services he position 0.0 ning Services le from nas been 0.0	0.0	Ũ	0	

Scenario/Change         Transl         Personal         Travel         Services         Commodities         Capital Outlay         Grants, Miscellaneous         PFT           Decrement One-time ARRA Carryforward (HB199) Authority and Positions OTI         -972.1         -859.5         0.0         0.0         -112.6         0.0         0.0         -7           1212 Fed ARRA         -972.1         -859.5         0.0         0.0         0.0         -112.6         0.0         0.0         -7           This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010. P 97, L11 (HB199). This transaction also deletes seven positions associated with the spont ARRA funding. These positions ware added to expand in-person reemployment services to assist with the increase of labor exchange customers and unemployment insurance claimants         -7           07-5271         Employment Security Specialist defered by virtue of ARRA.         -9         -1         -7         -7           07-5271         Employment Security Specialist Anchorage         Anchorage         -7         -7         -7           07-5271         Employment Security Specialist Anchorage         Anchorage         -7         -7         -7           07-5371         Employment Security Specialist Anchorage         Anchorage         -7         0	PPT	Posi											
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		FT	P	Miscellaneous		Capital Outlay	Commodities	Services		Services		Туре	Record Title
1212 Fed ARRA       -97.1         This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward support to expand in-person reemployment services to assist with the ispent ARRA funding. These positions associated with the spent ARRA funding. These positions associated with the spent ARRA funding. These positions are positions associated with the spent ARRA funding. These positions are positions associated with the spent ARRA funding. These positions are positions associated with the spent ARRA funding. These positions are positions associated with the spent ARRA funding. These positions are positions associated with the spent ARRA funding. These positions are positions are positions associated with the spent ARRA funding. These positions are positions are positions associated with the spent ARRA funding. These positions are positions are positions are positions are positions are positions are positions. The positive of ARRA.         The positive of ARRA.       Employment Sociality Speciality and positive of array in the spent ARRA funding. These positions are positive are are positive are positive are positive. The positive of array in the spent ARRA funding. These positive are positive are positive. The positive are positive are positive are positive. The positive are positive are positive are positive. The positive are positive are positive are positive. The positive are positive are p	0	7				110.0			tions				Decrement One-til
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). This transaction also deletes seven positions associated with the spent ARRA funding. These positions were added to expand in-person reemployment services to assist with the increase of labor exchange customers and unemployment insurance claimants offered by vitue of ARRA. The positions to be deleted are PCN's:           07-5271         Employment Security Specialist         Bethel         Vasilla         Vasill	0	-7		0.0	0.0	-112.6	0.0	0.0	0.0	-859.5		-	1212 Fed ARRA
https:/sci.25       CH 41, SLA 2010, P 97, L 11 (HB199). This transaction also deletes seven positions associated with the spent ARA Runding. These positions offered by virtue of ARRA.         The positions to be deleted are PCN's:         07-5271       Employment Security Specialist Bethel 07-5904         07-5904       Employment Security Specialist Anchorage 07-5975         07-5976       Employment Security Specialist Anchorage 07-5988         07-5987       Employment Security Specialist Anchorage 07-5988         07-5000       Employment Security Specialist Anchorage 07-5988         07-6000       Community Development Specialist Xenai         07-6001       Dec       -120.0       -20.0       0.0       -100.0       0.0													1212100744404
07-5904       Employment Security Specialist       Bethel         07-5904       Employment Counselor       Wasilla         07-5904       Employment Security Specialist       Wasilla         07-5905       Employment Security Specialist       Wasilla         07-5906       Employment Security Specialist       Machina Security Specialist         07-5975       Employment Security Specialist       Kenai         07-6003       Community Development Specialist       Machorage         07-6003       Community Development Specialist       Anchorage         Cleanup Unrealizable Receipt Authority       Dec       -120.0       -20.0       0.0       -100.0       0.0 </td <td></td> <td></td> <td></td> <td></td> <td>ositions</td> <td>ARRA funding. These po</td> <td>ted with the spent</td> <td>ositions associa</td> <td>so deletes seven p</td> <td>. This transaction al</td> <td>97, L 11 (HB199).</td> <td>41, SLA 2010, P pand in-person</td> <td>thru Sec 35, CH were added to ex</td>					ositions	ARRA funding. These po	ted with the spent	ositions associa	so deletes seven p	. This transaction al	97, L 11 (HB199).	41, SLA 2010, P pand in-person	thru Sec 35, CH were added to ex
07-5904       Employment Counselor       Wasilla         07-5961       Employment Security Specialist       Wasilla         07-5975       Employment Security Specialist       Anchorage         07-5988       Employment Security Specialist       Kenai         07-5976       Community Development Specialist       Kenai         07-6003       Community Development Specialist       Kenai         07-6004       Employment Security Specialist       Anchorage         Cleanup Unrealizable Receipt Authority       -120.0       -20.0       0.0       -100.0       0.0 <td></td> <td>N's:</td> <td>be deleted are P</td> <td>The positions to I</td>											N's:	be deleted are P	The positions to I
07-5904 07-5961       Employment Counselor       Wasilla Wasilla         07-5975 Employment Security Specialist 07-6003       Anchorage Community Development Specialist Vasilla       Kenai         07-6003       Community Development Specialist Periodic Community Development Specialist 21-3060       Kenai         07-6003       Community Development Specialist Periodic Community Development Specialist Periodic Community Development Specialist 21-3060       Masilla         107-6003       Community Development Specialist Periodic Community Development Specialist Periodic Community Development Specialist 21-3060       Masilla         21-3060       Employment Security Specialist Periodic Community Development Specialist Periodic Community Development Security Specialist 21-3060       Anchorage         1049       Tmg Bldg 1000       -100.0       0.0       -0.0       0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>el</td><td>Specialist Beth</td><td>ovment Security</td><td>07-5271 Emplo</td></t<>										el	Specialist Beth	ovment Security	07-5271 Emplo
07-5975       Employment Security Specialist       Anchorage         07-5988       Employment Security Specialist       Kenai         07-6003       Community Development Specialist Wasilla       Employment Security Specialist       Anchorage         21-3060       Employment Security Specialist       Anchorage       Anchorage         Idenue Unrealizable Receipt Authority       Dec       -120.0       -20.0       0.0       -100.0       0.0													
07-5988       Employment Security Specialist       Kenai         07-6003       Community Development Specialist Wasilla         21-3060       Employment Security Specialist       Anchorage         leanup Unrealizable Receipt Authority         Dec       -120.0       -20.0       0.0       -100.0       0.0 <td></td>													
07-6003       Community Development Specialist Masilla         21-3000       Employment Security Specialist Anchorage         Ideanup Unrealizable Receipt Authority         Dec       -120.0       -20.0       0.0       -100.0       <											Specialist Anch	oyment Security	07-5975 Emplo
21-3060       Employment Security Specialist       Anchorage         Cleanup Unrealizable Receipt Authority         Dec       -120.0       -20.0       0.0       -100.0       0.0<											pecialist Kena	Dyment Security	07-5988 Emplo
Dec-120.0-20.00.0-100.0 <td></td>													
1049 Trng Bldg       -100.0         1108 Stat Desig       -20.0         This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.         Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information         Trout       -75.0       0.0       -75.0       0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>nority</td><td>ble Receipt Au</td><td>Cleanup Unrealiza</td></t<>											nority	ble Receipt Au	Cleanup Unrealiza
1108 Stat Desig       -20.0         This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.         Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information.         Trout       -75.0       0.0       -75.0       0.0       <	0	0		0.0	0.0	0.0	0.0	-100.0	0.0	-20.0			
This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties. Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information Trout Trout -75.0 0.0													
and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.  Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information Trout -75.0 0.0 0.0 -75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0											20.0		1100 Stat Desig
wage reports timely and not having to pay penalties. Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information Trout -75.0 0.0 0.0 -75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information         Trout       -75.0       0.0					ers filing	llections due to employe	ing T&B receipt co	les to see declin	ne program continu				
Trout         -75.0         0.0         0.0         -75.0         0										•	g to pay perialities.	ery and not navi	wage reports time
	0	0		0.0	0.0	0.0							Transfer Inter-Age
This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance													1007 I/A Rcpts
I his transaction transfers inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment insurance									<b>F</b>	the section of the se			This transform
component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully													
support a Release of Confidential Information Reimbursable Services Agreement.							allonal inter-Agen	onent needs ad					
The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.					ance	ibility for financial assist	ining applicant elig	rpose of determ					
The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services													

#### Change Revenue Authority to Support New Federal Grants

Component:Employment and Training Services (2761)RDU:Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts		2,106.5 2,106.5										
additional federal	authority to ful	lly support FY2012 co	osts associated with	two new federal g	grants: a \$2,727	.0 Disability Emplo	-Agency Receipts. ET yment Initiative grant to nt for developing a plar	o improve				
·		nitiative (DEI) grant E	TS will partner with t	the Alaska Workfr	orce Investment	Board and the Go	vernor's Council on Dis	abilities and				
Special Education	to collectively	focus on strategies f	or improving educat	tion and training to	o promote empl		es for persons with disa					
State-level policy	development,	capacity building, and	d resource leveragin	g are missions of	this project.							
	0		0				rd and Research and A Health Care Workforce	,				
		e workforce planning f				es, and the Alaska		Coalition to				
FTS has excess I	nter-Agency R	eceints authorization	due to the elimination	on of reimbursable	e services agre	ements supported	with American Recover	v and				
Reinvestment Act	• •				c scivices agree	ements supported		yana				
Alian Authoriza	tion with Anti	cipated Expenditure	26									
Alight Authoniza	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	
							An increase in authori					
							e grants line due to rec service agreements un					
0 7 1	11 0	stment Act (ARRA), v	0 7 1									
elete Non Perm P	osition No Lo	onger Needed (PCN	07-N10011)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Delete a long-tern	n nonpermane	nt Employment Secu	rity Analyst I positior	n located in Junea	au. This position	n is no longer need	led.					
2011 Over/Unde	erstated GGU	/SU salary adjustme	nts									
	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-37.9										
1007 I/A Rcpts		-26.4										
1049 Trng Bldg		-2.7										
1212 Fed ARRA		-1.6										
		djustments were calo r and under stated ar				U amounts and ove	erstated some SU amo	unts. This				
Y 2012 Personal S	Services Incre	eases										
	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Dogo 26 of 9	٨			Ctot	o of Alooko				0.46	2011 4		
Page 36 of 8	4			Office of Mon	e of Alaska	l Dualaat			Z-10 Delegand Febru	-2011 4		

Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component:	Employment and Training Services (2761)
RDU:	Employment Security (107)

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
1002 Fed Rcpts	4	38.3										
1004 Gen Fund		4.2										
1007 I/A Rcpts		352.0										
1049 Trng Bldg		29.9										
1212 Fed ARRA		39.7										
This change recor	d includes the fo	ollowing personal	services increases::	\$864.1								
Alaska State Empl	loyees Assn (GC	GU) FY2012 Heal	th Insurance Increas	ed Costs : \$348.3								
Alaska Public Emp	oloyees Assn (S	U) FY2012 Health	h Insurance Increase	d Costs : \$71.2								
Non-Covered Emp	oloyees FY2012	2 Health Insurance	e Increased Costs :	\$1.8								
Alaska State Empl	loyees Associati	ion (GGU) FY 12	COLA increases									
: \$241.0												
Alaska Public Emp : \$69.6	oloyees Associa	tion (SU) FY 12	COLA increases									
Non-Covered Emp : \$4.4	bloyees FY 12 C	COLA increases										
Alaska Public Emp : \$40.3	oloyees Associa	tion - APEA Geoo	graphic Differential fo	r SU								
Alaska State Empl : \$87.5	loyees Associati	ion - ASEA Geog	raphic Differential for	GGU								
	Subtotal	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3

Totals	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	**********	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*********	******	*******	*	
FY2011 Conference		~~ ~ ~ ~ ~										
		28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	
1002 Fed Rcpts	26,753.1											
1005 GF/Prgm	86.8											
1007 I/A Rcpts	107.8											
1054 Empl Trng	378.5											
1108 Stat Desig	2.9											
1151 VoTech Ed	378.7											
1212 Fed ARRA	951.1	1										
DN 0711003 ARRA	A (HB199) Lapse Da	ate Extensio	n 6/30/11 Sec 35, CH	I 41, SLA 2010, P	97, L 11							
	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	
1212 Fed ARRA	468.2	2										
1212 Fed ARRA	CarryFwd -102.7	-102.7	on 6/30/11 Sec 35, C 0.0	<b>H 41, SLA 2010,</b> 0.0	<b>P 97, L 11 8-31</b> -166.4	-2010 Adjustment 63.7	0.0	0.0	0.0	0	0	
1212 Fed ARRA In Section 35 of Ch (ARRA) funds (Sec	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200	-102.7 7 9, the FY2011 09, P 3, L 31	0.0 operating bill, the lap (HB 199)) was extend	0.0 ose date on the leg ded from 06/30/10	-166.4 gislation approprise to 6/30/11.	63.7 iating American Re		ent Act	0.0	0	0	
1212 Fed ARRA In Section 35 of Ch (ARRA) funds (Sec	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe	-102.7 7 9, the FY2011 09, P 3, L 31	0.0 operating bill, the lap (HB 199)) was extend	0.0 ose date on the leg ded from 06/30/10	-166.4 gislation approprise to 6/30/11.	63.7 iating American Re	0.0 ecovery and Reinvestm	ent Act	0.0	0	0 56	
1212 Fed ARRA In Section 35 of Ch (ARRA) funds (Sec This transaction ac	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe Subtotal	-102.7 7 9, the FY2011 09, P 3, L 31 ed FY11 expe <b>29,024.4</b>	0.0 operating bill, the lap (HB 199)) was extend enditure authorization 17,834.9	0.0 ose date on the leg ded from 06/30/10 based on the final 132.5 From FY2011	-166.4 gislation approprion to 6/30/11. I unexpended ba 9,627.9 Authorized	63.7 iating American Re alance of funds from 869.1 Fo FY2011 Man	0.0 ecovery and Reinvestm m FY10 as of 8-31-2010 560.0 agement Plan ****	uent Act D. <b>0.0</b>		165		
1212 Fed ARRA In Section 35 of Ch (ARRA) funds (Sec This transaction ac	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe Subtotal	-102.7 7 9, the FY2011 09, P 3, L 31 ed FY11 expe <b>29,024.4</b>	0.0 operating bill, the lap (HB 199)) was extend enditure authorization <b>17,834.9</b>	0.0 ose date on the leg ded from 06/30/10 based on the final 132.5 From FY2011	-166.4 gislation approprion to 6/30/11. I unexpended ba 9,627.9 Authorized	63.7 iating American Re alance of funds from 869.1 Fo FY2011 Man	0.0 ecovery and Reinvestm m FY10 as of 8-31-2010 560.0 agement Plan ****	uent Act D. <b>0.0</b>	0.0	165		
1212 Fed ARRA In Section 35 of Cr (ARRA) funds (Sec This transaction ac ADN 07-1-1017 App ADN 07-1-1017 ap	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe <b>Subtotal</b> <b>Subtotal</b> <b>roved 08-03-10 Re</b> PosRecl pproved 08-03-10 at	-102.7 7 9, the FY2011 09, P 3, L 31 ed FY11 expe 29,024.4 classified 3 l 0.0 uthorized the	0.0 operating bill, the lap (HB 199)) was extend enditure authorization 17,834.9 17,834.9 Changes LTNP ESS IA Positio 0.0	0.0 ose date on the leg ded from 06/30/10 based on the final 132.5 From FY2011 ons to ESS IB Ori 0.0 ee long-term nonp	-166.4 gislation appropries to 6/30/11. I unexpended ba 9,627.9 Authorized T ginally Approve 0.0 ermanent Emplo	63.7 iating American Re alance of funds from 869.1 Fo FY2011 Man ed in ADN 07-0-11 0.0	0.0 ecovery and Reinvestm m FY10 as of 8-31-2010 560.0 agement Plan ****	uent Act D. <b>0.0</b> 0.0	0.0	165	56	
1212 Fed ARRA In Section 35 of Cr (ARRA) funds (Sec This transaction ac ADN 07-1-1017 App ADN 07-1-1017 ap 13) to ESS IB posi	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe Subtotal roved 08-03-10 Re PosRecl pproved 08-03-10 at tions (Range 14). T	-102.7 7 9, the FY2011 09, P 3, L 31 ed FY11 expe 29,024.4 classified 3 l 0.0 uthorized the fhese position	0.0 operating bill, the lap (HB 199)) was extend enditure authorization <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,834.9</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,935.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.14</b> <b>17,95.</b>	0.0 ose date on the leg ded from 06/30/10 based on the final 132.5 From FY2011 ons to ESS IB Ori 0.0 ee long-term nonp	-166.4 gislation appropries to 6/30/11. I unexpended ba 9,627.9 Authorized T ginally Approve 0.0 ermanent Emplo	63.7 iating American Re alance of funds from 869.1 Fo FY2011 Man ed in ADN 07-0-11 0.0	0.0 ecovery and Reinvestm m FY10 as of 8-31-2010 560.0 agement Plan **** 22 0.0	uent Act D. <b>0.0</b> 0.0	0.0	165	56	
1212 Fed ARRA In Section 35 of Ch (ARRA) funds (Sec This transaction ac <b>DN 07-1-1017 App</b> ADN 07-1-1017 ap 13) to ESS IB posi The PCNs are: 07-	CarryFwd -102.7 hapter 41 SLA 2010 c 1, CH 17, SLA 200 djusts the establishe Subtotal state of the establishe Subtotal roved 08-03-10 Reported 08-03-10 au tions (Range 14). T	-102.7 7 9, the FY2011 09, P 3, L 31 ed FY11 expe 29,024.4 classified 3 0.0 uthorized the fhese position and 07-N100	0.0 operating bill, the lap (HB 199)) was extend anditure authorization 17,834.9 ********* Changes LTNP ESS IA Positio 0.0 reclassification of three ns were originally app	0.0 ose date on the leg ded from 06/30/10 based on the final 132.5 From FY2011 ons to ESS IB Ori 0.0 ee long-term nonp roved in ADN 07-1 n Anchorage.	-166.4 gislation appropriet to 6/30/11. I unexpended ba 9,627.9 Authorized T ginally Approve 0.0 ermanent Emplo 0-1122.	63.7 iating American Re alance of funds from <b>869.1</b> <b>To FY2011 Man</b> ed in ADN 07-0-11 0.0 byment Security Sp	0.0 ecovery and Reinvestm m FY10 as of 8-31-2010 560.0 agement Plan **** 22 0.0	uent Act D. <b>0.0</b> 0.0	0.0	165	56	

										P	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
more efficiently b	by stationing an ad	ditional Field Audi	itor in the Matsu Valle	ey.								
DN 07-0-1157 Ap	proved 06-25-10 PosAdi	New Appeals Re	feree II to Replace F	Y11 Gov Scena 0.0	rio Deleted App 0.0	peals Referee II 0.0	0.0	0.0	0.0	0	0	
the Unemployme	approved 06-25-10 ent Insurance comp	) authorized the exponent. The posit	xtension of PCN 07-#	#035 (OPD PCN he FY10 Manage	07-N08004) a lo ement Plan, but o	ong-term nonperma	nent Appeals Referee I the FY11 Governor's s	I position in	0.0	0	0	
This position is f	illed by an experier	nced individual wh	no is conducting unen	nployment insura	ance appeal hea	rings and training r	new permanent Appeals	Referees.				
DN 07-1-1030 Ne	w College Intern PosAdi	I PCN 07-#034 to 0.0	Provide Technical	Unit Administra	tive Clerical Su	<b>ipport</b> 0.0	0.0	0.0	0.0	0	0	
PCN 07-#034 (C providing admini	PD PCN 07-IN100	2) is a College In		ed with existing f			is located in Juneau an		0.0	0	0	
	PosAdj	0.0	oyment Security Sp 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(Range 13) in th		nsurance compon	ent to assist in the in				Specialist (ESS) IA pos enefits. The 26 frontline					
			ough 07-#061 (OPD 0056, and 07-N1005		6, 07-N10037, 0	07-N10038, 07-N10	039, 07-N10040, 07-N1	10041, 07-				
			47 (OPD PCNs 07-N 0048, and 07-N1004		29, 07-N10030,	07-N10030, 07-N1	0031, 07-N10032, 07-N	110033, 07-				
2 positions in Fa	irbanks PCNs 07-#	#048 and 07-#049	(OPD PCNs 07-N10	034 and 07-N10	035).							
DN 07-1-1029 Ne	w College Intern PosAdi	II PCN 07-#033 to 0.0	o provide Administr	ative Clerical So	u <b>pport</b> 0.0	0.0	0.0	0.0	0.0	0	0	
	PD PCN 07-IN100	1) is a College In	•••	led with existing	federal funds. T	he College Intern I	I is located in the Junea		0.0	0	0	
DN 07-1-1028 Sł	<b>ort-Term Nonper</b> PosAdi	manent PCN 07-#	#031 Accounting Te 0.0	chnician I 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
allocations. The	PD PCN 07-N100 Accounting Techn	26) was a short-te iician was located	erm nonpermanent Ac	ccounting Techni nemployment Ins	cian I, Range 12 urance Field Tax	2, funded with exist	ing federal funds and in ed assistance to Field A	direct cost	0.0	Ū	0	
DN 07 4 4040 A.	proved 08-11-10	New LTNP PCN (	07-#032 Employmen	nt Security Spec	ialist to Suppo	rt Claims Workloa	d					

		ent Insurance (22 t Security (107)	~,							~	olitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Specialist IB, Ra			ral funds and will pro xtended Unemploym			ver-increasing work	load in the Juneau Un	employment				
ADN 07-1-1032 Tr	ansfer to Balar	ice Personal Servio	es within Allowabl	e Vacancv	-							
	LIT	0.0	69.8 ices line within the va	<b>0</b> .0	-69.8	0.0	0.0	0.0	0.0	0	0	0
		·										
The component	will accommoda	te this change by m	anaging contractual	services expense	es within the revis	sed authorization a	mount.					
	Subtotal	29,024.4	17,904.7	132.5	9,558.1	869.1	560.0	0.0	0.0	165	56	35
	***********	*****	******* Changes	From FY201	1 Managemen	t Plan To FY20	12 Governor ****	*******	*****	**		
Reverse One-Tim	e ARRA Federa OTI	I Authorization for -600.0	Unemployment Ins 0.0	urance Program 0.0	Development a -600.0	and Improvements 0.0	<b>s</b> 0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-600.0										
							einvestment Act (ARRA					
							nd for UI benefits. The load has increased to					
			to accept all of the f									
							has now proven to be t					
							on a quarterly basis. I is the best estimate we					
Funds will be us	ed along with re	gular UI federal bas	e grant funding for in	formation techno	logy training and	l contracts, includir	ig ongoing enhanceme	ents to the UI				
							software licensing and					
All of these item	s will enhance th	ne overall UI prograr	n, ensure faster and	more efficient cu	stomer service, a	and reduce future of	costs in operations.					
Reverse One-Tim	e ARRA Federa OTI	I Authorization for -351.1	the Unemployment	t Insurance Prog	Jram Developme -351.1	ent & Improvemer 0.0	n <b>ts</b> 0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-	-351.1	0.0	0.0	-001.1	0.0	0.0	0.0	0.0	0	Ū	Ū
(ARRA) authoriz	ation in the amo	unt of \$351.1 for im		efit and tax opera			Recovery and Reinvest ed demand for UI bene					
							efit programs and mair tax on-line system, and					
Page 40 of	84			Sta	te of Alaska				2-16	-2011 4	:06 PM	
				Office of Mor		Dudget			Deleged Febr			

Office of Management and Budget

Released February 16th, 2011

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P6 PFT	ositions PPT	NF
Record Title unemployment co	Type	oroiect	Services					Benefits				
unemployment of	Inpendation											
All of these items	will enhance	the overall UI program	m, ensure faster and	more efficient cus	stomer service, a	and reduce future of	costs in operations.					
Decrement One-tir	me ARRA Ca	rryforward (HB199)	Authority									
	ΟΤΙ	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	
1212 Fed ARRA		-365.5										
		ederal American Reco ion that re-establishes					5, CH 41, SLA 2010, F	97, L 11				
Transfer Inter-Age	•	s Authority for Relea										
1007 I/A Rcpts	Trin	75.0 75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
support a Release The UI program p programs. The c	Employmen e of Confider provides conf ost of service	tial Information Reimb dential wage record ir s is covered through I	ne Unemployment Ins bursable Services Ag nformation to other ag Inter-Agency Receipt	surance (UI) comp reement. gencies for the pu s.	ponent needs ac	lditional Inter-Ager	ncy Receipts authoriza	tion to fully stance				
support a Release The UI program p programs. The c The Employment agreements supp Unemployment Co	Employmen e of Confider provides confi ost of service and Training ported with Ar	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component nerican Recovery and Administration Spec 1,165.7	ne Unemployment Ins bursable Services Ag Information to other ag Inter-Agency Receipt has excess Inter-Age Reinvestment Act fu	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding.	ponent needs ac	lditional Inter-Ager	ncy Receipts authoriza	tion to fully stance	0.0	0	0	(
support a Release The UI program p programs. The c The Employment agreements supp <b>Unemployment Co</b> 1212 Fed ARRA	e Employmen e of Confider provides conf ost of service and Training ported with Ar <b>ompensation</b> IncOTI	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component nerican Recovery and Administration Spec 1,165.7	ne Unemployment Ins bursable Services Ag information to other ag inter-Agency Receipt has excess Inter-Age Reinvestment Act fu cial Transfer UIPL 1 0.0	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding. <b>4-09</b> 0.0	ponent needs ac prose of determ horization availa 1,165.7	lditional Inter-Ager ining applicant elig ble due to the elim 0.0	icy Receipts authoriza	tion to fully stance e services 0.0	0.0	0	0	
support a Release The UI program p programs. The co The Employment agreements supp Unemployment Co 1212 Fed ARRA The Unemployme The ARRA funds	Employmen e of Confider provides conf ost of service and Training ported with Ar <b>ompensation</b> IncOTI	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component nerican Recovery and <b>Administration Spe</b> 1,165.7 1,165.7 (UI) component is recover	ne Unemployment Ins bursable Services Ag information to other ag inter-Agency Receipt has excess Inter-Age Reinvestment Act fu cial Transfer UIPL 1 0.0 questing a one-time in logy training, contract	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding. <b>4-09</b> 0.0 ncrement of feder ts, including ongc	ponent needs ac prose of determ horization availa 1,165.7 ral American Rep ping enhanceme	Iditional Inter-Ager ining applicant elig ible due to the elim 0.0 covery and Reinve nts to the UI Tax a	icy Receipts authorizat ibility for financial assi nination of reimbursabl 0.0 stment Act (ARRA) au nd Benefit programs a	tion to fully stance e services 0.0 thorization.	0.0	0	0	ſ
support a Release The UI program p programs. The co The Employment agreements supp Unemployment Co 1212 Fed ARRA The Unemployme The ARRA funds program staff cos This distribution is	<ul> <li>Employmen</li> <li>e of Confider</li> <li>provides conf</li> <li>post of service</li> <li>and Training</li> <li>ported with Ar</li> <li>popensation</li> <li>IncOTI</li> <li>ent Insurance</li> <li>will be used</li> <li>sts such as le</li> <li>s a "special t</li> </ul>	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component herican Recovery and <b>Administration Spe</b> 1,165.7 1,165.7 (UI) component is recover for information techno as space, telephone, cansfer" of funds to the	ne Unemployment Ins pursable Services Ag Inter-Agency Receipt has excess Inter-Age Reinvestment Act fu cial Transfer UIPL 1 0.0 questing a one-time in logy training, contract , postage, computer in e states' accounts in	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding. <b>4-09</b> 0.0 ncrement of feder ts, including ongo mainframe usage the federal Unem	irpose of determ horization availa 1,165.7 ral American Rep oing enhanceme costs, and softw ployment Trust F	Iditional Inter-Ager ining applicant elig ible due to the elim 0.0 covery and Reinve nts to the UI Tax a vare licensing and Fund to be used fo	icy Receipts authorizat ibility for financial assi nination of reimbursabl 0.0 stment Act (ARRA) au nd Benefit programs a	tion to fully stance e services 0.0 thorization. nd to support e purposes.	0.0	0	0	I
support a Release The UI program p programs. The co The Employment agreements supp Unemployment Co 1212 Fed ARRA The Unemployment The ARRA funds program staff cos This distribution is This administrativ these amounts.	e Employmen e of Confider provides conf ost of service and Training ported with Ar <b>ompensation</b> IncOTI ent Insurance will be used sts such as le s a "special t <i>v</i> transfer is	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component herican Recovery and <b>Administration Spe</b> 1,165.7 1,165.7 (UI) component is recover for information techno as space, telephone, cansfer" of funds to the	ne Unemployment Ins bursable Services Ag Inter-Agency Receipt has excess Inter-Age Reinvestment Act fu cial Transfer UIPL 1 0.0 questing a one-time in logy training, contract postage, computer in e states' accounts in the whether the state quar	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding. 4-09 0.0 ncrement of feder ts, including ongo mainframe usage the federal Unemp lifies for a moder	poonent needs ac prose of determ horization availa 1,165.7 al American Rep ping enhanceme costs, and softw ployment Trust F nization incentiv	Iditional Inter-Ager ining applicant elig ible due to the elim 0.0 covery and Reinve nts to the UI Tax a vare licensing and Fund to be used fo e payment. States	ibility for financial assi nination of reimbursabl 0.0 stment Act (ARRA) au nd Benefit programs a maintenance. r certain administrative do not need to apply t	tion to fully stance e services 0.0 thorization. nd to support e purposes.	0.0	0	0	
support a Release The UI program p programs. The co The Employment agreements supp Unemployment Co 1212 Fed ARRA The Unemployme The ARRA funds program staff cos This distribution is This administrativ these amounts. All of these items	e Employmen e of Confider provides conf ost of service and Training ported with Ar <b>ompensation</b> IncOTI ent Insurance will be used sts such as le s a "special t ve transfer is	Security Division. The tial Information Reimb dential wage record in s is covered through I Services component nerican Recovery and <b>Administration Spee</b> 1,165.7 (UI) component is recover for information techno ase space, telephone, ansfer" of funds to the made regardless of / w	ne Unemployment Ins bursable Services Ag inter-Agency Receipt has excess Inter-Age Reinvestment Act fu <b>cial Transfer UIPL 1</b> 0.0 questing a one-time in logy training, contract postage, computer in e states' accounts in in whether the state quar m, ensure faster and	surance (UI) comp reement. gencies for the pu s. ency Receipts aut inding. 4-09 0.0 ncrement of feder ts, including ongo mainframe usage the federal Unemp lifies for a moder	poonent needs ac prose of determ horization availa 1,165.7 al American Rep ping enhanceme costs, and softw ployment Trust F nization incentiv	Iditional Inter-Ager ining applicant elig ible due to the elim 0.0 covery and Reinve nts to the UI Tax a vare licensing and Fund to be used fo e payment. States	ibility for financial assi nination of reimbursabl 0.0 stment Act (ARRA) au nd Benefit programs a maintenance. r certain administrative do not need to apply t	tion to fully stance e services 0.0 thorization. nd to support e purposes.	0.0	0	0	

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	Employment Se									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Statutory Design	nated Program Rece ated program receipt	pts authorization to	n was increased as a more accurately re	a part of the salary flect anticipated co	adjustments fo llections.	r FY2012. This ch	nange record decrease	s excess				
Delete 2 Short-Te	erm Nonpermanent PosAdj	PCN 07-N10026 0.0	<b>and 07N10027</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-
	erm nonpermanent A ated in Juneau. The			located in Anchor	age and 1 short	t-term nonpermane	ent Employment Secur	ity Specialist I				
To Align Authoriz	zation with Anticipa	ted Expenditure	<b>es</b> 606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	
increase in auth		n the personal s	ervices line to fully-f	und FY2012 anticip	pated personal	services costs. Au	on with anticipated exp uthorization is available get request.					
New College Inter	rn II PCN 07-IN1101 PosAdi	to provide Adr	ninistrative Clerica 0.0	I Support 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	is a College Intern II				llege Intern II is	located in the And	chorage Unemploymer	t Insurance				
				reformanagor re.								
ADN 07-1-1056 Te	echnical Adjustmen PosLoc			C C	<b>neau</b> 0.0	0.0	0.0	0.0	0.0	0	0	
This is a technic	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug	t to PCN 07-570 0.0 a change that sh	68 Relocation from 0.0 ould have been mad	Anchorage to Ju 0.0 de to the location o	0.0 f PCN 07-5768	in the FY2010 Ma	0.0 nagement Plan. The p ed in 2008 and always	osition has	0.0	0	0	
This is a technic always been fille located in Junea	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s	t to PCN 07-576 0.0 a change that sh h originally plann salary adjustme	68 Relocation from 0.0 ould have been mad ned for Anchorage.	Anchorage to Ju 0.0 de to the location o Correction was ne	0.0 f PCN 07-5768 ver requested. l	in the FY2010 Ma Incumbent was hir	nagement Plan. The p ed in 2008 and always	osition has has been		0	-	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55	t to PCN 07-576 0.0 a change that sh h originally plann salary adjustme -59.0 5.6	68 Relocation from 0.0 ould have been mad ned for Anchorage.	Anchorage to Ju 0.0 de to the location o	0.0 f PCN 07-5768	in the FY2010 Ma	nagement Plan. The p	osition has	0.0	0	0	(
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -0 -1	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 .6 .3 .3	68 Relocation from 0.0 ould have been mad ned for Anchorage.	Anchorage to Ju 0.0 de to the location o Correction was ne	0.0 f PCN 07-5768 ver requested. l	in the FY2010 Ma Incumbent was hir	nagement Plan. The p ed in 2008 and always	osition has has been		0	-	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -0 -1 -1	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 5.6	68 Relocation from 0.0 ould have been mad ned for Anchorage.	Anchorage to Ju 0.0 de to the location o Correction was ne	0.0 f PCN 07-5768 ver requested. l	in the FY2010 Ma Incumbent was hir	nagement Plan. The p ed in 2008 and always	osition has has been		0	-	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed When the SU an	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -00 -1 -1 -1 -0 -1	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 .6 .3 .3 .5 .3 .3 tments were calo	68 Relocation from 0.0 ould have been mad ned for Anchorage. ents -59.0	Anchorage to Ju 0.0 de to the location o Correction was ne 0.0 made that underst	0.0 f PCN 07-5768 ver requested. I 0.0	in the FY2010 Ma Incumbent was hir 0.0	nagement Plan. The p ed in 2008 and always	osition has has been 0.0		0	-	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed When the SU an change record id	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -0 -1 -1 -1 -0 d -1 nd GGU salary adjus dentifies the over and	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 .6 .3 .3 .5 .3 .5 .3 tments were cale d under stated a	68 Relocation from 0.0 ould have been mad hed for Anchorage. -59.0 culated, errors were mounts associated w	Anchorage to Ju 0.0 de to the location o Correction was ne 0.0 made that underst	0.0 f PCN 07-5768 ver requested. I 0.0 ated some GGI ons.: \$-59.0	in the FY2010 Ma Incumbent was hir 0.0 U amounts and ove	nagement Plan. The p ed in 2008 and always 0.0 erstated some SU amo	osition has has been 0.0	0.0	0	0	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed When the SU an change record id FY 2012 Personal 1002 Fed Rcpts	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -0 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 .6 .3 .3 .5 .3 .5 .3 tments were cale d under stated a 925.0 .0	68 Relocation from 0.0 ould have been mad ned for Anchorage. ents -59.0	Anchorage to Ju 0.0 de to the location o Correction was ne 0.0 made that underst	0.0 f PCN 07-5768 ver requested. I 0.0	in the FY2010 Ma Incumbent was hir 0.0	nagement Plan. The p ed in 2008 and always 0.0	osition has has been 0.0		0	-	
This is a technic always been fille located in Junea FY 2011 Over/Und 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed When the SU an change record id	echnical Adjustmen PosLoc cal adjustment to fix a ed in Juneau althoug au. derstated GGU/SU s SalAdj -55 -0 -1 -1 -1 -0 d -1 nd GGU salary adjus dentifies the over and SalAdj 1 Services increases SalAdj	t to PCN 07-570 0.0 a change that sh h originally plann salary adjustme -59.0 .6 .3 .3 .5 .3 .5 .3 tments were cale d under stated a 925.0	68 Relocation from 0.0 ould have been mad hed for Anchorage. -59.0 culated, errors were mounts associated w	Anchorage to Ju 0.0 de to the location o Correction was ne 0.0 made that underst	0.0 f PCN 07-5768 ver requested. I 0.0 ated some GGI ons.: \$-59.0	in the FY2010 Ma Incumbent was hir 0.0 U amounts and ove	nagement Plan. The p ed in 2008 and always 0.0 erstated some SU amo	osition has has been 0.0	0.0	0	0	

Component:	Unemployment Insurance (2276)
RDU:	Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
This change reco : \$925.0	ord includes the fo	bllowing personal s	services increases:									
Alaska State Em	ployees Assn (GC	GU) FY2012 Healt	h Insurance Increase	ed Costs : \$398.3								
Alaska Public Em	nployees Assn (S	U) FY2012 Health	Insurance Increase	d Costs : \$57.9								
Alaska State Em : \$247.6	ployees Associati	on (GGU) FY 12	COLA increases									
Alaska Public Em : \$56.1	nployees Associa	tion (SU) FY 12 C	OLA increases									
Non-Covered Em : \$0.8	ployees FY 12 C	OLA increases										
Alaska State Em	ployees Associati	on - ASEA Geogra	aphic Differential for	GGU								
: \$129.2												
Alaska Public Em	nployees Associa	tion - APEA Geog	graphic Differential fo	or SU								
: \$35.1												
	Subtotal	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
	************	****************	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended **	*****	*******	***		

Totals	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34

	-		<b>_</b>	<b>-</b> .	<b>.</b> .	•		•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		***************	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize	d *********	******	*********	;	
FY2011 Conferenc	ce Committee ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	
1002 Fed Rcpts		154.0	201.0	10.0	110.0	01.0	0.0	0,01010	0.0	U	Ũ	
1003 G/F Match	,	119.5										
1007 I/A Rcpts	2	250.0										
	Subtotal	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	
	*********	*****	******** Changes	From FY2011	Authorized 1	Го FY2011 Man	agement Plan ***	******	*****	***		
	Subtotal	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	(
	*******	*****	******** Change	s From FY2011	Managemen	t Plan To FY20	)12 Governor ****	*****	*****	**		
To Align Authoriza			res		-						_	
							0.0				0	
This transfer from	LIT the contractual	0.0 services line to the	16.6 e personal services l	0.0 line is necessary to	-16.6 align authoriza	0.0 ntion with anticipate	0.0 ed expenditures. An inc	0.0 rease in	0.0	0	0	
authorization is ne	n the contractual leeded in the pers	services line to the sonal services line	e personal services l	line is necessary to mponent's anticipat	align authoriza ted personal ser	ntion with anticipate	ed expenditures. An ind Authorization is availab	rease in	0.0	0	0	
authorization is ne	n the contractual leeded in the pers s anticipating a de er-Agency Recei	services line to the sonal services line ecrease in a profes	e personal services l to fully-fund the cor ssional service contr n	line is necessary to nponent's anticipat ract associated with	align authoriza ted personal ser h the Adult Basi	ation with anticipate rvices expenses. A c Education report	ed expenditures. An ind Authorization is availab ing system.	crease in le for transfer		-	-	
authorization is ne as the program is	n the contractual leeded in the per- s anticipating a de er-Agency Recei Dec	services line to the sonal services line ecrease in a profe	e personal services l to fully-fund the cor ssional service contr	line is necessary to mponent's anticipat	align authoriza ted personal ser	ntion with anticipate	ed expenditures. An ind Authorization is availab	rease in	0.0	0	0	(
authorization is no as the program is <b>Delete Excess Inte</b> 1007 I/A Rcpts This transaction r	n the contractual leeded in the per- s anticipating a de er-Agency Recei Dec -^ reduces Inter-Age	services line to the sonal services line ecrease in a profes ipts Authorization -150.0 150.0 ency Receipts auth	e personal services l e to fully-fund the cor ssional service contr n 0.0 horization in the Adu	line is necessary to nponent's anticipat ract associated with 0.0 It Basic Education	a align authoriza ted personal ser h the Adult Basi 0.0 component. Th	ation with anticipate rvices expenses. A c Education report 0.0 ne Inter-Agency Re	ed expenditures. An ind Authorization is availab ing system.	-150.0 no longer		-	-	
authorization is ne as the program is Delete Excess Inte 1007 I/A Rcpts This transaction r needed due to the These funds were labor market for a	n the contractual leeded in the person s anticipating a de <b>er-Agency Recei</b> Dec  reduces Inter-Age e funding ending e used to provide apprenticeships a	services line to the sonal services line ecrease in a profes ipts Authorization -150.0 150.0 ency Receipts auth i in FY2011 for a re e instruction in the and vocational train	e personal services l e to fully-fund the cor ssional service contr n 0.0 horization in the Adu eimbursable services basic skills of readin	line is necessary to mponent's anticipat ract associated with 0.0 It Basic Education s agreement suppo ng, writing, and mat n would qualify ther	a align authoriza ted personal ser h the Adult Basi 0.0 component. Th orted by America thematics to adu	ation with anticipate rvices expenses. A c Education report 0.0 ne Inter-Agency Re an Recovery and R ult learners in prep	ed expenditures. An ind Authorization is availab ing system. 0.0 ecceipts authorization is	-150.0 no longer		-	-	
authorization is ne as the program is <b>Delete Excess Inte</b> 1007 I/A Rcpts This transaction r needed due to the These funds were labor market for a funding, the Adult	n the contractual leeded in the per- s anticipating a de <b>cr-Agency Recei</b> Dec 	services line to the sonal services line ecrease in a profes ipts Authorization -150.0 150.0 ency Receipts auth in FY2011 for a re a instruction in the and vocational train n program will prov	e personal services l to fully-fund the cor ssional service contr n 0.0 horization in the Adu eimbursable services basic skills of readin ning programs which	line is necessary to mponent's anticipat ract associated with 0.0 It Basic Education s agreement suppo ng, writing, and mat n would qualify ther	a align authoriza ted personal ser h the Adult Basi 0.0 component. Th orted by America thematics to adu	ation with anticipate rvices expenses. A c Education report 0.0 ne Inter-Agency Re an Recovery and R ult learners in prep	ed expenditures. An ind Authorization is availab ing system. 0.0 eccipts authorization is einvestment Act funds aration for transitioning	-150.0 no longer		-	-	
authorization is ne as the program is Delete Excess Inte 1007 I/A Rcpts This transaction r needed due to the These funds were labor market for a	n the contractual leeded in the per- s anticipating a de <b>cr-Agency Recei</b> Dec  reduces Inter-Age e funding ending e used to provide apprenticeships a t Basic Education <b>Services increa</b>	services line to the sonal services line ecrease in a profes ipts Authorization -150.0 150.0 ency Receipts auth in FY2011 for a re a instruction in the and vocational train n program will prov ses	e personal services l to fully-fund the cor ssional service contr n 0.0 horization in the Adu eimbursable services basic skills of readin ning programs which vide 7,500 fewer inst	line is necessary to mponent's anticipat ract associated with 0.0 It Basic Education is agreement support ng, writing, and mat n would qualify ther tructional hours.	a align authoriza ted personal ser h the Adult Basi 0.0 component. Th orted by America thematics to adu n for self-sustain	ation with anticipate rvices expenses. A c Education report 0.0 ne Inter-Agency Re an Recovery and R ult learners in prepa ning employment.	ed expenditures. An ind Authorization is availab ing system. 0.0 ecceipts authorization is reinvestment Act funds aration for transitioning As a result of the redu	rease in le for transfer -150.0 no longer into the ction in	0.0	0	0	
authorization is ne as the program is Delete Excess Inter 1007 I/A Rcpts This transaction r needed due to the These funds were labor market for a funding, the Adult FY 2012 Personal 3 1002 Fed Rcpts 1003 G/F Match	n the contractual needed in the person s anticipating a de <b>er-Agency Recei</b> Dec  reduces Inter-Age e funding ending e used to provide apprenticeships a t Basic Education <b>Services increa</b> SalAdj	services line to the sonal services line ecrease in a profest ipts Authorization -150.0 150.0 ency Receipts auth in FY2011 for a re- and vocational train n program will prov ses 16.2 3.2 13.0	e personal services l to fully-fund the cor ssional service contr n 0.0 horization in the Adu eimbursable services basic skills of readin ning programs which vide 7,500 fewer inst	line is necessary to mponent's anticipat ract associated with 0.0 It Basic Education is agreement support ng, writing, and mat n would qualify ther tructional hours.	a align authoriza ted personal ser h the Adult Basi 0.0 component. Th orted by America thematics to adu n for self-sustain	ation with anticipate rvices expenses. A c Education report 0.0 ne Inter-Agency Re an Recovery and R ult learners in prepa ning employment.	ed expenditures. An ind Authorization is availab ing system. 0.0 ecceipts authorization is reinvestment Act funds aration for transitioning As a result of the redu	rease in le for transfer -150.0 no longer into the ction in	0.0	0	0	

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Component: RDU:		ducation (2403) Security (107)								D	ositions	
Scenario/Change Record Title : \$5.1	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska State Em : \$5.2	ployees Associat	ion - ASEA Geogra	phic Differential for	GGU								
	Subtotal	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
	**********	******	****** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended **	******	******	***		
	Totals	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0

										Po	sitions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	************************	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	******	********		
FY2011 Conferen	ce Committee ConfCom	050 1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	
1004 Gen Fund		950.1	002.0	93.1	147.5	27.0	0.0	0.0	0.0	1	0	
1007 I/A Rcpts	560.2											
ADN0711013 DBF	P FY11 Non-covered S					· · ·						
1004 Gen Fund	FisNot 2.2	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	2.2											
FY2011 Non-cov	vered Employees Year	1 increase: \$	64.6									
	Subtotal	954.7	687.1	93.1	147.5	27.0	0.0	0.0	0.0	7	0	
	PosLoc	0.0	0.0	0.0	uneau to Anche 0.0	0.0	0.0	0.0	0.0	0	0	
intent in the char	kforce Investment Boar nge record to have the	0.0 rd (AWIB) Adi position locat	0.0 ministrative Assistant ted in Anchorage with	0.0 Il position, PCN the other AWIB	0.0 07-1200, was ci staff. Through a	0.0 reated as a part of an oversight, the lo	FY10 Management Pla ocation was identified as	n. It was the Juneau	0.0	0	0	
intent in the char when adding the	kforce Investment Boar nge record to have the e position to the person	0.0 rd (AWIB) Ad position locat al services so	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M	0.0 Il position, PCN the other AWIB lanagement Plan	0.0 07-1200, was ci staff. Through a . This adjustme	0.0 reated as a part of an oversight, the lo nt corrects the pos	FY10 Management Pla ocation was identified as sition location to Anchor	n. It was the Juneau	0.0	0	0	
intent in the char when adding the	kforce Investment Boar nge record to have the position to the person pproved 06-29-10 Rec	0.0 rd (AWIB) Ad position locat al services sc lassed PCN	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre	0.0 Il position, PCN the other AWIB lanagement Plan	0.0 07-1200, was cr staff. Through a . This adjustme ach Coord to G	0.0 reated as a part of an oversight, the lo nt corrects the pos	FY10 Management Pla ocation was identified as sition location to Anchor rog Admin	n. It was the s Juneau rage.		0	0	
intent in the chai when adding the ADN 07-0-1133 Ap	kforce Investment Boar nge record to have the position to the person pproved 06-29-10 Rec PosRecl	0.0 rd (AWIB) Adi position locat al services sc lassed PCN 0.0	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0	0.0 II position, PCN the other AWIB lanagement Plan nticeship Outrea 0.0	0.0 07-1200, was ci staff. Through a . This adjustme ach Coord to G 0.0	0.0 reated as a part of an oversight, the lo nt corrects the pos asline Training P 0.0	FY10 Management Pla boation was identified as sition location to Anchor rog Admin 0.0	n. It was the s Juneau rage. 0.0	0.0	0 0	0 0	
intent in the char when adding the ADN 07-0-1133 Ap ADN 07-0-1133, Training Program	kforce Investment Boar nge record to have the position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, a m Administrator, Range	0.0 rd (AWIB) Adi position local al services sc lassed PCN 0.0 uthorized a re 24, to reflect	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop	0.0 Il position, PCN the other AWIB lanagement Plan <b>nticeship Outrea</b> 0.0 07-T004 from an be of duties of the	0.0 07-1200, was ci staff. Through a . This adjustme <b>ach Coord to G</b> 0.0 Apprenticeship position. The p	0.0 reated as a part of an oversight, the lo nt corrects the pos <b>asline Training P</b> 0.0 Outreach Coordir position will be res	FY10 Management Pla cation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa	n. It was the s Juneau rage. 0.0 asline ation of the		0	0 0	
intent in the char when adding the ADN 07-0-1133 Ap ADN 07-0-1133, Training Program	kforce Investment Boar nge record to have the position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, a m Administrator, Range	0.0 rd (AWIB) Adi position local al services sc lassed PCN 0.0 uthorized a re 24, to reflect	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop	0.0 Il position, PCN the other AWIB lanagement Plan <b>nticeship Outrea</b> 0.0 07-T004 from an be of duties of the	0.0 07-1200, was ci staff. Through a . This adjustme <b>ach Coord to G</b> 0.0 Apprenticeship position. The p	0.0 reated as a part of an oversight, the lo nt corrects the pos <b>asline Training P</b> 0.0 Outreach Coordir position will be res	FY10 Management Pla ccation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga	n. It was the s Juneau rage. 0.0 asline ation of the		0	0	
intent in the char when adding the ADN 07-0-1133 Ag ADN 07-0-1133, Training Prograr Gasline Training	kforce Investment Boar nge record to have the position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, a m Administrator, Range	0.0 rd (AWIB) Adi position locat al services so lassed PCN 0.0 uthorized a re 24, to reflect -year effort to	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop o maximize Alaska hir	0.0 Il position, PCN the other AWIB lanagement Plan <b>nticeship Outrea</b> 0.0 07-T004 from an be of duties of the e in the planning	0.0 07-1200, was cr staff. Through a . This adjustme ach Coord to G 0.0 Apprenticeship position. The p construction, o	0.0 reated as a part of an oversight, the lo nt corrects the post asline Training P 0.0 Outreach Coordir position will be res peration and main	FY10 Management Pla cation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa	n. It was the s Juneau rage. 0.0 asline ation of the		0	0	
intent in the char when adding the ADN 07-0-1133 Ag ADN 07-0-1133, Training Prograr Gasline Training ADN 07-0-1132 Ag	kforce Investment Boar nge record to have the e position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar m Administrator, Range g Strategic Plan, a multi <b>pproved 06-29-10 Rec</b> PosRecl	0.0 rd (AWIB) Adi position locat al services so lassed PCN 0.0 uthorized a re 24, to reflect -year effort to lassed PCN 0.0	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop o maximize Alaska hir 07-123X from a Ran 0.0	0.0 II position, PCN the other AWIB lanagement Plan <b>nticeship Outree</b> 0.0 07-T004 from an be of duties of the re in the planning. <b>ge 23 to a Range</b> 0.0	0.0 07-1200, was cr staff. Through a . This adjustme ach Coord to G 0.0 Apprenticeship e position. The p construction, o e 25 for Scope 0.0	0.0 reated as a part of an oversight, the lo nt corrects the post asline Training P 0.0 Outreach Coordir position will be res peration and main of Duty Changes 0.0	FY10 Management Pla ocation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa tenance of the Alaska g 0.0	n. It was the s Juneau rage. 0.0 asline ation of the jasline. 0.0		0 0 0	0 0	
intent in the char when adding the ADN 07-0-1133 Ag ADN 07-0-1133, Training Prograr Gasline Training ADN 07-0-1132 Ag ADN 07-0-1132, reflect a change	kforce Investment Boar nge record to have the e position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar m Administrator, Range g Strategic Plan, a multi <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar in the scope of duties	0.0 rd (AWIB) Adi position locat al services sc lassed PCN 0.0 uthorized a re 24, to reflect -year effort to lassed PCN 0.0 uthorized a re	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scor o maximize Alaska hir 07-123X from a Ran 0.0 eclassification of PCN	0.0 II position, PCN the other AWIB lanagement Plan <b>nticeship Outree</b> 0.0 07-T004 from an be of duties of the re in the planning <b>ge 23 to a Range</b> 0.0 07-123X from ar	0.0 07-1200, was cr staff. Through a . This adjustme ach Coord to G 0.0 Apprenticeship e position. The p construction, o e 25 for Scope 0.0 Executive Dire	0.0 reated as a part of an oversight, the lo nt corrects the post <b>asline Training P</b> 0.0 Outreach Coordir position will be res peration and main <b>of Duty Changes</b> 0.0 ctor Range 23 to a	FY10 Management Pla cation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa tenance of the Alaska g	n. It was the s Juneau rage. 0.0 asline ation of the jasline. 0.0 ange 25 to	0.0	0 0 0	0	
intent in the char when adding the ADN 07-0-1133 Ag ADN 07-0-1133, Training Prograr Gasline Training ADN 07-0-1132 Ag ADN 07-0-1132, reflect a change programmatic re	kforce Investment Boar nge record to have the e position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar m Administrator, Range g Strategic Plan, a multi <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar in the scope of duties a esponsibilities.	0.0 rd (AWIB) Adi position locat al services so lassed PCN 0.0 uthorized a re e 24, to reflect -year effort to lassed PCN 0.0 uthorized a re 0.0 uthorized a re	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop o maximize Alaska hir 07-123X from a Ran 0.0 eclassification of PCN n. The position has ta	0.0 II position, PCN the other AWIB lanagement Plan <b>nticeship Outree</b> 0.0 07-T004 from an be of duties of the re in the planning <b>ge 23 to a Range</b> 0.0 07-123X from ar	0.0 07-1200, was cr staff. Through a . This adjustme ach Coord to G 0.0 Apprenticeship e position. The p construction, o e 25 for Scope 0.0 Executive Dire	0.0 reated as a part of an oversight, the lo nt corrects the post <b>asline Training P</b> 0.0 Outreach Coordir position will be res peration and main <b>of Duty Changes</b> 0.0 ctor Range 23 to a	FY10 Management Pla boation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa tenance of the Alaska g 0.0 an Executive Director Ra	n. It was the s Juneau rage. 0.0 asline ation of the jasline. 0.0 ange 25 to	0.0	0 0	0	
intent in the char when adding the DN 07-0-1133 Ag ADN 07-0-1133, Training Prograr Gasline Training DN 07-0-1132 Ag ADN 07-0-1132, reflect a change programmatic re DN 07-1-1033 Lin	kforce Investment Boar nge record to have the e position to the person <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar m Administrator, Range g Strategic Plan, a multi <b>pproved 06-29-10 Rec</b> PosRecl , approved 06-29-10, ar in the scope of duties	0.0 rd (AWIB) Adi position locat al services so lassed PCN 0.0 uthorized a re 24, to reflect -year effort to lassed PCN 0.0 uthorized a re 0.0 uthorized a re 0.0 uthorized a re 0.0	0.0 ministrative Assistant ted in Anchorage with cenario within FY10 M 07-T004 from Appre 0.0 eclassification of PCN t a change in the scop o maximize Alaska hir 07-123X from a Ran 0.0 eclassification of PCN h. The position has ta onal Services 30.0	0.0 II position, PCN the other AWIB lanagement Plan <b>nticeship Outree</b> 0.0 07-T004 from an be of duties of the re in the planning <b>ge 23 to a Range</b> 0.0 07-123X from ar aken on additiona	0.0 07-1200, was ci staff. Through a . This adjustme ach Coord to G 0.0 Apprenticeship position. The p construction, o 25 for Scope 0.0 Executive Dire I supervisory du -30.0	0.0 reated as a part of an oversight, the lo nt corrects the post <b>asline Training P</b> 0.0 Outreach Coordir position will be res peration and main <b>of Duty Changes</b> 0.0 ctor Range 23 to a	FY10 Management Pla boation was identified as sition location to Anchor rog Admin 0.0 nator, Range 23, to a Ga ponsible for implementa tenance of the Alaska g 0.0 an Executive Director Ra	n. It was the s Juneau rage. 0.0 asline ation of the jasline. 0.0 ange 25 to	0.0	0 0 0	0	

The Workforce Investment Board will manage contractual services expenditures to accommodate this change.

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Scenario/Change Record Title	Business Partne Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	Турс		Oel Vices					Denenta				
	Subtotal	954.7	717.1	93.1	117.5	27.0	0.0	0.0	0.0	7	0	0
	*************	******	******** Change	es From FY201	1 Managemen	t Plan To FY20	12 Governor	*****	*****	*		
Line Item Transfer	to Balance Persor		-		-							
	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
This line item tra	nsfer is needed to ba	alance persona	I services within the	e three percent vac	cancy limit.							
The component	will manage contract	ual services ex	penses within the r	evised authorization	on.							
FY 2012 Personal	Services increases		00.0	0.0								
1004 Gen Fund	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	11 15											
This change reco : \$26.6	ord includes the follo	wing personal s	services increases:									
Alaska State Em	ployees Assn (GGU)	) FY2012 Healt	h Insurance Increa	sed Costs : \$10.0								
Non-Covered En	nployees FY2012 H	ealth Insurance	Increased Costs :	\$3.8								
Alaska State Em : \$7.7	ployees Association	(GGU) FY 12	COLA increases									
Non-Covered Em : \$5.1	nployees FY 12 COI	LA increases										
	Subtotal	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
										-	Ū	0
	*****************	*************	******** Change	s From FY2012	Governor To	FY2012 Gover	nor Amended	*****************	******	**		

ecord Title			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	<u>Type</u>	*******		FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized		*****	*******		
Y2011 Conference	Committee		j			,		-				
	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	
1002 Fed Rcpts	25,393.	8										
1004 Gen Fund	2,929.	-										
1007 I/A Rcpts	556.	-										
1054 Empl Trng	8,171.											
1151 VoTech Ed	131.											
1212 Fed ARRA	3,600.	0										
ADN 0711004 ARRA	(HB199) Lapse D	ate Extensior	n 06/30/11 Sec 35, C	H 41. SLA 2010.	P 97. L 11							
	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	
1212 Fed ARRA	1,979.											
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	1. 0. 0. 0. 0.	4 2 4										
FY2011 Non-cover	red Employees Yea	r 1 increase:	\$2.9									
ADN 0711004b ARR			on 06/30/11 Sec 35, 0					174.0	0.0	0	0	
1212 Fed ARRA	CarryFwd 574.	574.0 0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	
(ARRA) funds (Sec	: 1, CH 17, SLA 20	09, P 3, L 32 (	(HB 199)) was extend	ed from 06/30/10	to 6/30/11.	-	ecovery and Reinvestm n FY10 as of 8-31-2010					
	Subtotal	43,338.3	2.997.4	185.2	4.891.2	83.0	0.0	35,181.5	0.0	27	0	

										PC	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
			0.0 long-term nonperma oport during a time of				0.0 ator II, Range 20, is fu	0.0 nded with	0.0	0	0	
ADN 07-0-1129 Ap	proved 04-07-10 PosLoc	Relocated PCN	07-5960 from Anch 0.0	orage to Juneau t 0.0	o locate with T	Гесh Unit Staff 0.0	0.0	0.0	0.0	0	0	
ADN 07-0-1129, department Tech		10, relocated PCN	07-5960 from Anch	orage to Juneau ir	order to realize	e efficiencies from I	ocating this position w	ith				
ADN 07-1-1035 Li	ne Item Transfer	to Balance Perso	onal Services and A -310.7	Align Authorizatio	n with Anticipa 15.0	ated Expenditures	0.0	268.7	0.0	0	0	
	ansfer as a result	of the addition of	authorization associ	ated with the Ame	rican Recovery	and Reinvestment	Act (ARRA). The ARF	RA funds				
is available for tr included persona services. The additional tr funds are for sup	ansfer as a result al services author avel authorizatior	of the addition of ization that will pa will be used for tr to be needed to su	authorization associant associant associated with a state of the second state of the s	ated with the Ame g positions making technical assistan	rican Recovery a the previous fu ce and monitori	and Reinvestment unding for the posit ing of division gran		A funds program ommodities				
is available for tr included persona services. The additional tr funds are for sup	ansfer as a result al services author avel authorizatior oplies anticipated	of the addition of ization that will pa will be used for tr to be needed to su	authorization associant associant associated with a state of the second state of the s	ated with the Ame g positions making technical assistan	rican Recovery a the previous fu ce and monitori	and Reinvestment unding for the posit ing of division gran	Act (ARRA). The ARF ions available for other tees. The additional c	A funds program ommodities	0.0	27	0	
is available for tr included persons services. The additional tr funds are for sup Workforce Inves	ansfer as a result al services author avel authorizatior oplies anticipated tment Act training Subtotal	of the addition of ization that will par will be used for tr to be needed to su program grants. 43,338.3	authorization associ rtially support existin avel associated with upport program oper 2,686.7 ********* Change:	ated with the Ame g positions making technical assistan ations. The increa 197.2	rican Recovery a g the previous function is and monitoring is to the grants 4,906.2	and Reinvestment unding for the posit ing of division gran s line will allow the 98.0	Act (ARRA). The ARF ions available for other tees. The additional c division to expand exis 0.0	A funds program ommodities ting 35,450.2	0.0		0	
is available for tr included persons services. The additional tr funds are for sup Workforce Inves Delete Nonperma This change rec during the grants nonpermanent A	ansfer as a result al services author oplies anticipated tment Act training Subtotal ************************************	of the addition of ization that will part will be used for tr to be needed to su program grants. 43,338.3 CN 07-?062 and 0.0 -term nonpermane stem development	authorization associ rtially support existin avel associated with upport program oper 2,686.7 ********* Change: 07-N09025 0.0 ent Program Coordir t of the Workforce In N09025, in Juneau th	ated with the Ame g positions making technical assistan ations. The increa <b>197.2</b> <b>s From FY2011</b> 0.0 nator II, PCN 07-?0 vestment Performa	rican Recovery a the previous function the previous function the grants <b>4,906.2</b> <b>Managemen</b> 0.0 162, in Juneau the ance System. T	and Reinvestment unding for the posit ing of division gran s line will allow the 98.0 1t Plan To FY20 0.0 hat was created in This change record	Act (ARRA). The ARF ions available for other tees. The additional c division to expand exis 0.0	A funds program commodities ting 35,450.2 			<b>0</b> 0	
is available for tr included persons services. The additional tr funds are for sup Workforce Inves Delete Nonperma This change rec during the grants nonpermanent A the annual Work	ansfer as a result al services author opplies anticipated tment Act training Subtotal ************************************	of the addition of ization that will part will be used for tr to be needed to su program grants. 43,338.3 CN 07-?062 and 0 0.0 -term nonpermane stem development istant II, PCN 07-N Act data validation	authorization associ rtially support existin avel associated with upport program oper 2,686.7 ********* Change: 07-N09025 0.0 ent Program Coordir t of the Workforce In N09025, in Juneau th	ated with the Ame g positions making technical assistan ations. The increa <b>197.2</b> <b>s From FY2011</b> 0.0 hator II, PCN 07-?C vestment Performant was requested	rican Recovery a the previous function is to the grants 4,906.2 Managemen 0.0 162, in Juneau th ance System. T in FY2011 to as	and Reinvestment unding for the posit ing of division gran s line will allow the 98.0 1t Plan To FY20 0.0 hat was created in This change record	Act (ARRA). The ARF ions available for other tees. The additional c division to expand exis 0.0 FY2011 to assist exist also deletes a short-te	A funds program commodities ting 35,450.2 	*****	**	Ū	

The Alaska State Energy Sector Partnership will prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

The Dislocated Worker National Emergency Grant for On the Job Training (OJT) grant will create OJT opportunities for 50 participants in the private and private

# Component:Business Services (2658)RDU:Business Partnerships (481)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Туре		Services					Benefits				
		e appropriate skill acquis Itreach services to comm										
		the creation of OJT oppo										
		Community Based Organ										
		rs from industry sectors t										
		and administrative and su										
dislocated worker	rs who are r	now transitioning from ter	mporary or under-em	ployed situations.								
Decrement One-tir	me ARRA C	arryforward (HB199) A	uthority									
	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	
1212 Fed ARRA		-2,553.1										
		federal American Recov										
FY2012.	41, SLA 201	0, P 97, L 11 (HB199).	See related transac	tion that re-establ	lisnes ARRA au	thority to accurate	y reflect authority need	ded in				
ncrease State Tra	aining and E	Employment Program A	uthorization to Prov	vide Additional T	raining Opport	tunities to Alaska	ns					
	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	
1054 Empl Trng		1,089.9										
	<b>.</b>											
		aining and Employment I										
		et, but was changed to a n FY2012. The funds wil										
of Alaskans empl			il support grants for v	worklorce training	to advance the	department's over	all goal of maximizing	line number				
_ine Item Transfer		Personal Services										
	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	
This transfer from	n the person	al services line to the gra	ants line is necessary	y to align authoriza	ation with antici	pated expenditures	3.					
Authorization in t	he nersonal	services line is available	for transfer as a res	ult of deleting nor	nermanent nos	itions and adding	American Recovery an	d				
		ithorization in the person			ipermanent pos	sitions and adding /	American Recovery an	iu ii				
The increase to the	the grants lin	e will allow the division to	o expand existing Wo	orkforce Investme	ent Act training g	grants.						
	ble Federal	Authorization Due to F	Deduced Federal Fu	un alima								
Cleanup Unrealiza	Dec	I Authorization Due to F -2,000.0		0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	
1002 Fed Rcpts	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	
		2,000.0										
		eral authorization becaus		e in decline. The o	division is exper	riencing a decline i	n both federal competi	itive awards				
as well as formula	a funding su	ich as the Workforce Inve	estment Act.			-						
Concernend Techni	ingl Educati	ian Dian Incolony antatia										
Career and Techni	Inc Inc	ion Plan Implementatio	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	
	IIIC	1,000.0	55.0	0.0	195.0	0.0	0.0	700.0	0.0	I	0	
				-					_			
Page 50 of 8	34				e of Alaska				-	-	:06 PM	
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cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
1004 Gen Fund	1,0	00.0										
			chool and not working districts and virtually r			n (CTE) is a prove	n dropout prevention a	nd career				
relating to gaslin the Alaska CTE	e occupations), e	specially in region ch as implementi	s with limited econom	nic and employment	t opportunities.	This request will a	I high growth jobs (esp also provide for implem nent and delivery mod	entation of				
position would ca the component is FY2010. Althoug administrative fu	ause undue hards s the same level a gh it is difficult to o	hip to existing sta s FY2005 and ye compare division ments, the averag	ff within the Business t the total grant award Grants Administrator	Services compone amount has increat positions to one and	ent. The current ased by 85 percent other since the	nt number of 27 pe cent from \$20.1 m positions have dif	Addition of this program rmanent full-time positi Illion in FY2005 to \$37. ferent federal regulator es is 34 while for DBP	ons within 7 million in y and				
FY 2011 Over/Und				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	-15.9 10.6	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts		-2.5										
1007 I/A Rcpts		-0.4										
1054 Empl Trng		-1.9										
1151 VoTech Ed	l	-0.5										
			lculated, errors were amounts associated v			J amounts and ove	erstated some SU amo	unts. This				
Y 2012 Personal												
	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		75.0										
1002 Fed Rcpts		20.9										
1004 Gen Fund		2.0 17.4										
1004 Gen Fund 1007 I/A Rcpts												
1004 Gen Fund		3.3										
1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	I	3.3	services increases:									

cenario/Change	Trans	Partnerships (481) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title		2012 Health Insurance	Services	1.0				Benefits				
				51.9								
Alaska State Em : \$27.5	ployees Asso	ociation (GGU) FY 12	COLA increases									
Alaska Public Em :\$16.5	nployees Ass	ociation (SU) FY 12 C	OLA increases									
Non-Covered Em : \$3.2	nployees FY	12 COLA increases										
Alaska State Emp	ployees Asso	ociation - ASEA Geogra	aphic Differential for	GGU								
: \$8.4												
Alaska Public Em	ployees Ass	ociation - APEA Geog	raphic Differential fo	r SU								
: \$7.9												
Roverse State Trai	ining and Fr	nployment Program A	Authorization to Pro	vide Additional 1	Training Oppor	tunities to Alaska	ine					
	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	
1054 Empl Trng		-1,089.9										
administration co	sts in FY 11. ds will suppo	The current authorizat	tion is \$8,935.9. An i	ncrement of \$1,08 the department's c	9.9 is needed to overall goal of m	o fully obligate the naximizing the num	vailable for grants and available funds for work ber of Alaskans employ to receive training.					
occupations. The	e ARRA Fede	eral Authorization for				4.5	0.0	2 470 5	0.0	0	0	
occupations. The			Alaska Energy Sec 0.0	tor Partnership G -10.0	Grant -115.0	-4.5	0.0	-3,470.5	0.0	0	0	

Component:Business Services (2658)RDU:Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
participants. Of the following placement	,	5% (598) will be p	laced in an occupatio	on related to the t	raining with a ret	ention of 90% (538	<ol> <li>retained at least two</li> </ol>	o quarters				
	Subtotal	39,287.9	2,738.3	206.3	5,106.3	102.1	0.0	31,134.9	0.0	28	0	1
	*****	*****	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	*******	***		
	Totals	39,287.9	2,738.3	206.3	5,106.3	102.1	0.0	31,134.9	0.0	28	0	1

		1 ( )								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	*************	*****	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorize	d **********	******	********		
FY2011 Conference												
	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	
1004 Gen Fund		600.0										
1151 VoTech Ed		936.3										
	Subtotal	1.536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	
	*********	****************	******** Changes	From FY2011	Authorized	o FY2011 Man	agement Plan ***	***************	*******	***		
	Subtotal	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	
		1,536.3							0.0	•	0	
To Align Alaska Te	*******	· ********	******** Change	s From FY2011	1 Managemen	0.0 t Plan To FY20				•	0	
To Align Alaska Te	*******	· ********		s From FY2011	1 Managemen					•	<b>0</b> 0	
<b>To Align Alaska Te</b> 1151 VoTech Ed	echnical Voca Dec	tional Education P	******** Change rogram Authorizatio	s From FY2011 on with Available	1 Managemen Revenue	t Plan To FY20	)12 Governor ****	******	*****	**	Ū	
1151 VoTech Ed	echnical Voca Dec	tional Education P -28.6 -28.6	******** Change rogram Authorizatio 0.0	s From FY2011 on with Available 0.0	1 Managemen Revenue 0.0	t Plan To FY20 0.0	012 Governor **** 0.0	-28.6	*****	**	Ū	
1151 VoTech Ed For FY2012, estir	**************************************	tional Education P -28.6 -28.6 of the Alaska Techi al Center will receiv	********* Change rogram Authorizatio 0.0 nical and Vocational	s From FY2011 on with Available 0.0 Education Program	1 Managemen Revenue 0.0 m account, inclu	t Plan To FY20 0.0 ding the carryforwa	)12 Governor ****	-28.6 or distribution	*****	**	Ū	
1151 VoTech Ed For FY2012, estir is \$10,085.2. Kot	**************************************	tional Education P -28.6 -28.6 of the Alaska Techi al Center will receiv	********* Change rogram Authorizatio 0.0 nical and Vocational	s From FY2011 on with Available 0.0 Education Program	1 Managemen Revenue 0.0 m account, inclu	t Plan To FY20 0.0 ding the carryforwa	012 Governor **** 0.0 ard amount, available fo	-28.6 or distribution	*****	**	Ū	
1151 VoTech Ed For FY2012, estir is \$10,085.2. Kot	**************************************	tional Education P -28.6 -28.6 of the Alaska Techi al Center will receiv	********* Change rogram Authorizatio 0.0 nical and Vocational	s From FY2011 on with Available 0.0 Education Program	1 Managemen Revenue 0.0 m account, inclu	t Plan To FY20 0.0 ding the carryforwa	012 Governor **** 0.0 ard amount, available fo	-28.6 or distribution	*****	**	Ū	
1151 VoTech Ed For FY2012, estir is \$10,085.2. Kot	echnical Voca Dec mated receipts zebue Technic flect current es Subtotal	tional Education P -28.6 -28.6 of the Alaska Techi al Center will receiv timates.	******** Change rogram Authorization 0.0 nical and Vocational e \$907.7, or 9 percent	s From FY2011 on with Available 0.0 Education Program ht, of total receipts 0.0	1 Managemen Revenue 0.0 m account, inclu s available. This 0.0	t Plan To FY20 0.0 ding the carryforwa transaction decrea	012 Governor **** 0.0 ard amount, available for ases the component's a 0.0	-28.6 or distribution uthorization <b>1,507.7</b>	0.0	*** 0 0	0	

	Business Partn	• • • /								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
******	****	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize	d *********	*****	********	ł	
FY2011 Conference	e Committee		•									
	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	
1004 Gen Fund 1151 VoTech Ed	19 31	5.0 2.1										
	Subtotal	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	
	******	******	******* Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ***	***********	******	**		
	Subtotal	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	(
		*****	Changes			t Plan To FY20	)12 Governor ****	***********	*****	*		
To Align Alaska Tee	chnical Vocation Dec	-9.5	ogram Authorizatio 0.0	on with Available 0.0	Revenue 0.0	0.0	0.0	-9.5	0.0	0	0	
1151 VoTech Ed		-9.5 9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	
For FY2012, the e distribution is \$10,	estimated receipts ,085.2. Southwest	of the Alaska Te Alaska Vocation		enter will receive			orward amount, availat ts available. This trans					
	Subtotal	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	(
	*****	******	******* Changes	From FY2012	Governor To	FY2012 Gover	mor Amended ***	***********	******	**		
	Totals	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	(

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	*****	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorize	*********	*****	******	*	
FY2011 Conference	ce Committee		<b>J</b>									
	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	
1151 VoTech Ed	936	6.3										
	Subtotal	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	
	*****		******* Changes	From EV2011	Authorized 1	o FY2011 Man	agement Plan ***	*****	*****	***		
			Changes		Authonizeu		agement Flan					
	Subtotal	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	(
	************	*****	******** Changes	From FY201	1 Managemen	t Plan To FY20	)12 Governor ****	*****	*****	**		
To Align Alaska To			Changes			t Plan To FY20	)12 Governor ****	*************	******	**		
To Align Alaska To			******** Changes ogram Authorizatio 0.0			t Plan To FY20	0.0 0.0	-28.6	***************************************	**	0	
<b>To Align Alaska T</b> o 1151 VoTech Ed	echnical Vocationa	al Education Pre	ogram Authorizatio	on with Available	Revenue		JIZ GOVEINO				0	(
1151 VoTech Ed	<b>Technical Vocation</b> Dec d -28	al Education Pr -28.6 8.6	ogram Authorizatio 0.0	on with Available 0.0	e Revenue 0.0	0.0	0.0	-28.6			0	1
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec d -28 estimated receipts 0,085.2. Yuut Elitna	al Education Pro -28.6 8.6 of the Alaska Te iurviat, Inc. Peop	ogram Authorizatio 0.0 chnical and Vocatior le's Learning Center	n with Available 0.0 nal Education Pro	e <b>Revenue</b> 0.0 ogram account, ir	0.0 ncluding the carryfo	JIZ GOVEINO	-28.6 le for			0	(
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec d -28 estimated receipts	al Education Pro -28.6 8.6 of the Alaska Te iurviat, Inc. Peop	ogram Authorizatio 0.0 chnical and Vocatior le's Learning Center	n with Available 0.0 nal Education Pro	e <b>Revenue</b> 0.0 ogram account, ir	0.0 ncluding the carryfo	0.0 prward amount, availab	-28.6 le for			0	(
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocations Dec -28 estimated receipts 0,085.2. Yuut Elitna authorization to ref	al Education Pro -28.6 8.6 of the Alaska Te urviat, Inc. Peop lect current estin	charges ogram Authorizatio 0.0 chnical and Vocatior le's Learning Center nates.	n with Available 0.0 nal Education Pro will receive \$907	e <b>Revenue</b> 0.0 ogram account, ir 7.7, or 9 percent,	0.0 ncluding the carryfo of total receipts av	0.0 orward amount, availab vailable. This transactio	-28.6 le for n decreases	0.0	0		
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec estimated receipts 0,085.2. Yuut Elitna a authorization to ref Subtotal	al Education Pro-28.6 8.6 of the Alaska Te iurviat, Inc. Peop lect current estin 907.7	charges ogram Authorizatio 0.0 chnical and Vocatior le's Learning Center nates. 0.0	on with Available 0.0 nal Education Pro will receive \$907 0.0	e Revenue 0.0 ogram account, ir 7.7, or 9 percent, 0.0	0.0 Including the carryfor of total receipts av 0.0	0.0 orward amount, availab vailable. This transactio 0.0	-28.6 le for n decreases 907.7	0.0	0	0	(
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocations Dec -28 estimated receipts 0,085.2. Yuut Elitna authorization to ref	al Education Pro-28.6 8.6 of the Alaska Te iurviat, Inc. Peop lect current estin 907.7	charges ogram Authorizatio 0.0 chnical and Vocatior le's Learning Center nates. 0.0	on with Available 0.0 nal Education Pro will receive \$907 0.0	e Revenue 0.0 ogram account, ir 7.7, or 9 percent, 0.0	0.0 ncluding the carryfo of total receipts av	0.0 orward amount, availab vailable. This transactio 0.0	-28.6 le for n decreases 907.7	0.0	0		

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

		nerships (481)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	*****	******	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*********	******	*******	*	
FY2011 Conference												
	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	
1004 Gen Fund 1151 VoTech Ed		)0.0  2.1										
	Ū											
	Subtotal	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	
	******	*****	******** Changes	From FY2011	Authorized	o FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	
	***********	******	Change			t Plan To FY20	12 Governor ****	*****	*****	**		
To Align Alaska Te												
-	Dec	-9.5	rogram Authorization	on with Available 0.0	Revenue 0.0	0.0	0.0	-9.5	0.0	0	0	
To Align Alaska Te 1151 VoTech Ed	Dec					0.0	0.0	-9.5	0.0	0	0	
1151 VoTech Ed For FY2012, the e	Dec estimated receipts	-9.5 -9.5 of the Alaska T	0.0 echnical and Vocatio	0.0 nal Education Pro	0.0 gram account, ir	ncluding the carryfo	prward amount, availab	le for	0.0	0	0	
1151 VoTech Ed For FY2012, the e	Dec estimated receipts ,085.2. Northwest	-9.5 -9.5 s of the Alaska T s Alaska Career	0.0 echnical and Vocatio and Technical Cente	0.0 nal Education Pro	0.0 gram account, ir	ncluding the carryfo		le for	0.0	0	0	
1151 VoTech Ed For FY2012, the e distribution is \$10	Dec estimated receipts ,085.2. Northwest	-9.5 -9.5 s of the Alaska T s Alaska Career	0.0 echnical and Vocatio and Technical Cente	0.0 nal Education Pro	0.0 gram account, ir	ncluding the carryfo	prward amount, availab	le for	0.0	0	0	
1151 VoTech Ed For FY2012, the e distribution is \$10	Dec estimated receipts ,085.2. Northwest	-9.5 -9.5 s of the Alaska T s Alaska Career	0.0 echnical and Vocatio and Technical Cente	0.0 nal Education Pro	0.0 gram account, ir	ncluding the carryfo	prward amount, availab	le for	0.0	0	0	
1151 VoTech Ed For FY2012, the e distribution is \$10	Dec estimated receipts 0,085.2. Northwest norization to reflect	-9.5 -9.5 of the Alaska T Alaska Career t current estimat 702.6	0.0 echnical and Vocatio and Technical Cente res. 0.0	0.0 nal Education Pro r will receive \$302 0.0	0.0 gram account, ii .6, or 3 percent, <b>0.0</b>	ncluding the carryfo of total receipts. T	orward amount, availab his transaction decreas 0.0	le for ses the 702.6		0	-	

		• • • •								P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	****	*****	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	*******	*****	*******	*	
FY2011 Conference			-									
	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed	31	2.1										
	Subtotal	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	
	****	****	******* Changaa	From EV2011	Authorized T	5 EV2011 Man	agomont Blon *****	*****	*****	***		
			Changes		Authonzed	o FY2011 Man	agement Flan					
	Subtotal	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	C
	***********	*****	******* Changes	From FY2011	Managemen	t Plan To FY20	12 Governor *****	*****	*****	**		
o Align Alaska T			Changes			t Plan To FY20	12 Governor *****	******	******	**		
o Align Alaska T			******** Changes ogram Authorizatio 0.0			t Plan To FY20	012 Governor ******	-9.5	•••••••••••••••••••••••••••••••••••••••	** 0	0	(
<b>To Align Alaska T</b> 1151 VoTech Ed	echnical Vocation Dec	al Education Pr	ogram Authorizatio	n with Available	Revenue		12 Governor				0	0
1151 VoTech Ed	echnical Vocation Dec -	al Education Pr -9.5 9.5	ogram Authorizatio 0.0	n with Available 0.0	Revenue 0.0	0.0	0.0	-9.5			0	C
1151 VoTech Ed For FY2012, the	echnical Vocation Dec - estimated receipts	eal Education Pr -9.5 9.5 of the Alaska Te	ogram Authorizatio 0.0 chnical and Vocatior	n with Available 0.0 nal Education Pro	Revenue 0.0 gram account, ir	0.0 ncluding the carryfo	0.0 prward amount, available	-9.5 e for			0	C
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec - estimated receipts	eal Education Pr -9.5 9.5 of the Alaska Te eer Advancement	ogram Authorizatio 0.0 chnical and Vocatior	n with Available 0.0 nal Education Pro	Revenue 0.0 gram account, ir	0.0 ncluding the carryfo	0.0	-9.5 e for			0	(
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec - estimated receipts 0,085.2. Delta Care	eal Education Pr -9.5 9.5 of the Alaska Te eer Advancement	ogram Authorizatio 0.0 chnical and Vocatior	n with Available 0.0 nal Education Pro	Revenue 0.0 gram account, ir	0.0 ncluding the carryfo	0.0 prward amount, available	-9.5 e for			0	C
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec - estimated receipts 0,085.2. Delta Care	eal Education Pr -9.5 9.5 of the Alaska Te eer Advancement	ogram Authorizatio 0.0 chnical and Vocatior	n with Available 0.0 nal Education Pro	Revenue 0.0 gram account, ir	0.0 ncluding the carryfo	0.0 prward amount, available	-9.5 e for			0	
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec - estimated receipts 0,085.2. Delta Care eflect current estim Subtotal	9.5 9.5 of the Alaska Te eer Advancement hates. 302.6	chnical and Vocation chnical and Vocation center will receive	n with Available 0.0 nal Education Pro \$302.6, or 3 perce 0.0	Revenue 0.0 gram account, ir ent, of total recei 0.0	0.0 ncluding the carryfo pts. This transactio 0.0	0.0 orward amount, available on decreases the compo	-9.5 e for inent's <b>302.6</b>	0.0	0		
1151 VoTech Ed For FY2012, the distribution is \$10	echnical Vocation Dec - estimated receipts 0,085.2. Delta Care eflect current estim	9.5 9.5 of the Alaska Te eer Advancement hates. 302.6	chnical and Vocation chnical and Vocation center will receive	n with Available 0.0 nal Education Pro \$302.6, or 3 perce 0.0	Revenue 0.0 gram account, ir ent, of total recei 0.0	0.0 ncluding the carryfo pts. This transaction	0.0 orward amount, available on decreases the compo	-9.5 e for inent's <b>302.6</b>	0.0	0		0

	Business Partn	/								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*****	****	*****	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	*******	*****	*******	*	
FY2011 Conference			-									
	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	
1151 VoTech Ec	d 20	)8.1										
	Subtotal	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	
										-	•	
	**************	*******	******* Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ****	***********	******	***		
	Subtotal	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	
	Subiolai	200.1	••									
		*************				t Plan To EV2	12 Govornor *****	****	*****	**		
To Alian Alaska T	**********	*****	******* Changes	s From FY2011	Managemen	t Plan To FY20	)12 Governor *****	*****		**		
To Align Alaska T	**************************************	nal Education Pr	******* Changes ogram Authorizatio	s From FY2011 on with Available	Managemen Revenue		J12 Governor		*****		0	
To Align Alaska T	echnical Vocation	*****	******* Changes	s From FY2011	Managemen	t Plan To FY20	012 Governor ***** 0.0	-6.4		**	0	
-	echnical Vocation	nal Education Pr -6.4	******* Changes ogram Authorizatio	s From FY2011 on with Available	Managemen Revenue		J12 Governor		*****		0	
1151 VoTech Ec	echnical Vocation Dec	nal Education Pr -6.4 -6.4	******** Changes ogram Authorizatio 0.0	s From FY2011 on with Available 0.0	Managemen Revenue 0.0	0.0	J12 Governor	-6.4	*****		0	
1151 VoTech Ec For FY2012, the distribution is \$1	estimated receipts 0,085.2. New Front	nal Education Pr -6.4 -6.4 s of the Alaska Te tier Vocational Te	******** Changes ogram Authorizatio 0.0 chnical and Vocatio chnical Center will r	s From FY2011 on with Available 0.0 nal Education Pro	Managemen Revenue 0.0 gram account, ir	0.0 ncluding the carryfe	0.0	-6.4 e for	*****		0	
1151 VoTech Ec For FY2012, the distribution is \$1	estimated receipts	nal Education Pr -6.4 -6.4 s of the Alaska Te tier Vocational Te	******** Changes ogram Authorizatio 0.0 chnical and Vocatio chnical Center will r	s From FY2011 on with Available 0.0 nal Education Pro	Managemen Revenue 0.0 gram account, ir	0.0 ncluding the carryfe	0.0 prward amount, availabl	-6.4 e for	*****		0	
1151 VoTech Ec For FY2012, the distribution is \$1	estimated receipts 0,085.2. New Front	nal Education Pr -6.4 -6.4 s of the Alaska Te tier Vocational Te	******** Changes ogram Authorizatio 0.0 chnical and Vocatio chnical Center will r	s From FY2011 on with Available 0.0 nal Education Pro	Managemen Revenue 0.0 gram account, ir	0.0 ncluding the carryfe	0.0 prward amount, availabl	-6.4 e for	*****		0	
1151 VoTech Ec For FY2012, the distribution is \$1	echnical Vocation Dec estimated receipts 0,085.2. New Front thorization to reflect	-6.4 -6.4 -6.4 -6.4 -6.4 -6.4 -6.4 -6.4	******** Changes ogram Authorizatio 0.0 chnical and Vocatio chnical Center will r s.	s From FY2011 on with Available 0.0 nal Education Pro- eceive \$201.7, or	Managemen Revenue 0.0 gram account, ir 2 percent, of tot	0.0 ncluding the carryfo al receipts. This tra	0.0 orward amount, availabl	-6.4 e for	**********************************	0		
1151 VoTech Ec For FY2012, the distribution is \$1	estimated receipts 0,085.2. New Front	nal Education Pr -6.4 -6.4 s of the Alaska Te tier Vocational Te	******** Changes ogram Authorizatio 0.0 chnical and Vocatio chnical Center will r	s From FY2011 on with Available 0.0 nal Education Pro	Managemen Revenue 0.0 gram account, ir	0.0 ncluding the carryfe	0.0 prward amount, availabl	-6.4 e for	*****		0	
1151 VoTech Ec For FY2012, the distribution is \$1	estimated receipts 0,085.2. New Front thorization to reflect	-6.4 -6.4 -6.4 -6.4 -6.4 -6.4 -6.4 -6.4	******* Changes ogram Authorizatio 0.0 chnical and Vocatio cchnical Center will r ss. 0.0	s From FY2011 on with Available 0.0 nal Education Pro receive \$201.7, or 0.0	Managemen Revenue 0.0 gram account, ir 2 percent, of tot 0.0	0.0 ncluding the carryfo al receipts. This tra	0.0 orward amount, availabl ansaction decreases the 0.0	-6.4 e for 201.7	**********************************	0		

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*****	*****	*****	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	********	*****	******	*	
FY2011 Conferen	ce Committee		•			<b>、</b> ,						
	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	
1004 Gen Fund	3,2	50.0										
	Subtotal	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	
	***********	******	******** Changes	From FY2011	Authorized	o FY2011 Man	agement Plan ****	*************	*****	***		
	Subtotal	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	
	**********	*****	******** Change	s From FY2011	Managemen	t Plan To FY20	)12 Governor *****	*****	*****	**		
				•••••••								
To Align Authoriz	ation with Anticip	bated Expenditu	res									
To Align Authoriz	LIT	oated Expenditu 0.0	<b>res</b> 0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	
authorization in t	LIT authorization from	0.0 the contractual so vices line to supp	0.0 ervices line to the gra port a Reimbursable	ants line will align a	authorization wit	h anticipated expe	0.0 nditures. The compone istration, but the amour	ent needs	0.0	0	0	
This transfer of a authorization in t	LIT authorization from he contractual ser	0.0 the contractual so vices line to supp	0.0 ervices line to the gra port a Reimbursable	ants line will align a	authorization wit	h anticipated expe	nditures. The compone	ent needs	0.0	0	0	
This transfer of a authorization in t	LIT authorization from he contractual ser s is less than the o Subtotal	0.0 the contractual so vices line to supp existing line autho	0.0 ervices line to the gra port a Reimbursable prization. <b>0.0</b>	ants line will align a Services Agreeme 0.0	authorization with the cover the cov	h anticipated expe cost of grant admin	nditures. The componentistration, but the amount <b>0.0</b>	ent needs the needed to 3,180.0		0	0	

		. ,								Po	sitions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ľ
*****	*****	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	********	*****	*******		
Y2011 Conference	ce Committee		•			, <i>,</i>						
	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	
1002 Fed Rcpts	1,	552.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
DN0711014 DVR	FY11 Non-cove	ered Salary Increa	se Year 1 SLA 10 C	CH 41 Sec 2 P 50 L	_ 21 - SLA 10 C	H 56 (HB 421)						
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		2.7										
EV2011 Non-cov	ered Employees	Year 1 increase: S	\$2.7									
1120111001-000			<i>μΖ</i> . <i>Ι</i>									
	Subtotal	1,612.4	1,192.0	60.4	289.5	70.5	0.0	0.0	0.0	12	0	
	ne Item Transfe	0.0	changes conal Services and A -237.3 he transfer of two P	Align Authorizatio 15.0	on with Anticip 222.3	ated Expenditure: 0.0	<b>s</b> 0.0	0.0	0.0	0	0	
Excess authority \$15.0 is needed	ne Item Transfe LIT in personal serv in the travel line	r to Balance Perso 0.0 rices exists due to th	-237.3 he transfer of two P d in the contractual	Align Authorizatio 15.0 CNs (05-2010 and	on with Anticipa 222.3 05-2100) to the	ated Expenditures 0.0 e Client Services co	<b>s</b> 0.0	0.0		0	0	
Excess authority \$15.0 is needed employees, mee The rest of the a	ne Item Transfe LIT in personal serv in the travel line ting space, and a	r to Balance Perso 0.0 rices exists due to tl and \$15.0 is neede a contracted trainer	onal Services and A -237.3 he transfer of two P ed in the contractual	Align Authorizatio 15.0 CNs (05-2010 and services line to ac	on with Anticipa 222.3 05-2100) to the ecommodate sp	ated Expenditure: 0.0 e Client Services co ecialized managen	0.0 pmponent.	0.0		0	0	
Excess authority \$15.0 is needed employees, mee The rest of the a FY12 budget.	ne Item Transfe LIT in personal serv in the travel line ting space, and a uthorization tran	r to Balance Perso 0.0 rices exists due to th and \$15.0 is neede a contracted trainer sferred to the contra 2010 and PCN 05-2	2100 to Client Services	Align Authorizatio 15.0 CNs (05-2010 and services line to ac will be restricted as ices Due to Chan	on with Anticip 222.3 05-2100) to the commodate spin s unrealizable a ge in Duties	ated Expenditures 0.0 Client Services co ecialized managen nd a decrement fo	s 0.0 omponent. nent level training includ r that amount will be incl	0.0 ing travel for uded in the	0.0	-	-	
Excess authority \$15.0 is needed employees, mee The rest of the a FY12 budget. <b>DN 07-1-1036 Tr</b> This request will	ne Item Transfe LIT in personal serv in the travel line ting space, and a uthorization trans uthorization trans Trout transfer PCN 05-2	r to Balance Perso 0.0 rices exists due to th and \$15.0 is neede a contracted trainer sferred to the contra 2010 and PCN 05-2 0.0 -2010, a Communit	2100 to Client Serv 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Align Authorizatio 15.0 CNs (05-2010 and services line to ac will be restricted as ices Due to Chang 0.0 ogram Specialist, ai	on with Anticip 222.3 05-2100) to the commodate spin s unrealizable a ge in Duties 0.0 nd PCN 05-210	ated Expenditures 0.0 e Client Services co ecialized managen nd a decrement fo 0.0 0, a Program Cooi	s 0.0 omponent. nent level training includ	0.0 ing travel for uded in the 0.0 ral		-2	0	
Excess authority \$15.0 is needed employees, mee The rest of the a FY12 budget. <b>DN 07-1-1036 Tra</b> This request will Rehabilitation (V PCN 05-2010, C standards, proce determine client needs. Finally, th	ne Item Transfe LIT in personal serv in the travel line ting space, and a uthorization tran ansfer PCN 05-2 Trout transfer PCN 05 R) Administratio ommunity Rehal- dures and a qua needs for specifi nis position will a	r to Balance Perso 0.0 rices exists due to the and \$15.0 is needed a contracted trainer sferred to the contra 2010 and PCN 05-2 0.0 -2010, a Communit n to VR Client Serv bilitation Program (C lity assurance com c vocational rehabi ssess available ser	actual services and A -237.3 he transfer of two P ad in the contractual cactual services line 2100 to Client Serv 0.0 ty Rehabilitation Pro- cices. The duties of CRP) Specialist will ponent for assessin litation services, and vices, capacity for s	Align Authorizatio 15.0 CNs (05-2010 and services line to ac will be restricted as ices Due to Chang 0.0 ogram Specialist, ar both positions char develop and imple g and monitoring th d state agencies, n services, and estab	on with Anticip 222.3 05-2100) to the commodate spin s unrealizable a <b>ge in Duties</b> 0.0 nd PCN 05-210 nged such that ment an outcom he work of CRP ion-profit agenc lish division prio	ated Expenditures 0.0 e Client Services of ecialized managen nd a decrement fo 0.0 0, a Program Coor they no longer sup ne based payment s. This position wi ies, and agency st prities for the estab	s 0.0 omponent. nent level training includ r that amount will be incl 0.0 rdinator II, from Vocatior	0.0 ing travel for uded in the 0.0 ial op iff to service f services.	0.0	-	-	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
							grants they support. T be absorbed with exis					
		ndent Living compo										
	Subtotal	1,612.4	954.7	75.4	511.8	70.5	0.0	0.0	0.0	10	0	
	***********	*****	******** Changes	From FY2011	Managemen	t Plan To FY20	)12 Governor ****	******	******	*		
ransfer Federal /			oport Previously Tr	ansferred Positio	ons							
1002 Fed Rcpts	Trout	-235.0 235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Ropis	-	235.0										
PCN 05-2010 an	d 05-2100 were	transferred to the C	lient Services comp	onent of the Division	on of Vocationa	I Rehabilitation wit	hout related revenue a	nd				
							iture authority should a					
			e VR Administration	indirect rate. Now	that Client Serv	ices will directly fu	nd these positions, the	authority is				
necessary in the	personal service	s line.										
The VR Administ	tration componer	nt will manage trave	and contractual se	rvices expenses w	vithin the revised	d authorization.						
		0		·								
Cleanup Unrealiza	able Inter-Agence Dec	y Receipts Autho -32.9	rity 0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	
		02.0										
							d on a federally approv					
				of servicing RSAs	for Vocational I	Rehabilitation have	e greatly declined over	the years				
resulting in unrea	alizable Inter-Age	ency Receipts author	ority.									
Y 2011 Over/Und	lerstated GGU/S	U salary adjustme	ents									
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-6.7										
When the SU an	d GGU salary ad	iustments were cal	culated errors were	made that underst	tated some GGI	Lamounts and ov	erstated some SU amo	ounts This				
			mounts associated v									
change record id		ISES	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
change record id		18.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
change record id Y 2012 Personal	Services increa SalAdj	48.9 48.9	-0.5									
		48.9 48.9	-0.0									
change record id FY 2012 Personal 1002 Fed Rcpts	SalAdj	48.9	ervices increases:									

Component: RDU:		habilitation Adm habilitation (65)	inistration (202)									
1100.	Voodalonial Ro									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Public Er	nployees Assn (Sl	U) FY2012 Health	Insurance Increase	d Costs : \$3.8								
Non-Covered En	nployees FY2012	Health Insurance	Increased Costs : S	\$1.9								
Alaska State Em : \$9.2	ployees Association	on (GGU) FY 12	COLA increases									
Alaska Public Er :\$4.5	nployees Associat	tion (SU) FY 12 C	OLA increases									
Non-Covered En : \$2.9	nployees FY 12 C	OLA increases										
Alaska State Em	ployees Association	on - ASEA Geogr	aphic Differential for	GGU								
: \$8.0												
Alaska Public Er	nployees Associat	tion - APEA Geog	raphic Differential fo	or SU								
: \$4.6												
	Subtotal	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
		1,300.1				o FY2012 Gove			U.U *****	-	U	0
	Totals	4 396 7	996.9	62.5	261.8	65.5	0.0	~ ~ ~		40		
	rotais	1,386.7	330.9	02.5	201.0	05.5	0.0	0.0	0.0	10	0	0

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
****	*****	******	* Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	*********	*****	*******	*	
FY2011 Conference	ce Committee		•			, , ,						
	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	
1002 Fed Rcpts	ę	9,932.9										
1003 G/F Match	2	4,335.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bu	S	325.0										
ADN 0711005 ARF	RA (HB199) La	pse Date Extensio	n 6/30/11 Sec 35, Cl	H 41, SLA 2010, P	97, L 11							
	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	
1212 Fed ARRA		723.9										
authorization for necessary once ADN0711014 DVR	the estimated u all expenditure	unexpended balance activity for FY10 is	e of funds from FY10	A second transa	L <b>21 - SLA 10 C</b>	final adjustment to	ishes FY11 expenditure the authorization level	will be				
1002 Fed Rcpts 1003 G/F Match		0.7 0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		0.7	-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match FY2011 Non-cov	vered Employee	0.7 0.3 es Year 1 increase:	-					0.0	0.0	0	0	
1003 G/F Match FY2011 Non-cov	vered Employee	0.7 0.3 es Year 1 increase:	\$1.0					0.0 773.3	0.0	0	0	
1003 G/F Match FY2011 Non-cov	vered Employee RRA (HB199) La CarryFwd	0.7 0.3 es Year 1 increase: apse Date Extension	\$1.0 on 6/30/11 Sec 35, C	CH 41, SLA 2010,	P 97, L 11 8-31·	2010 Adjustment					-	
1003 G/F Match FY2011 Non-cov ADN 0711005b AF 1212 Fed ARRA In Section 35 of (ARRA) funds (S	vered Employee RRA (HB199) La CarryFwd Chapter 41 SLA Sec 1, CH 17, Sl	0.7 0.3 es Year 1 increase: <b>apse Date Extensi</b> 456.7 456.7 A 2010, the FY2011 LA 2009, P 4, L 3 (H	\$1.0 <b>on 6/30/11 Sec 35, C</b> 0.0 operating bill, the lap HB 199)) was extended	<b>CH 41, SLA 2010,</b> -44.2 Dose date on the leg ed from 06/30/10 t	<b>P 97, L 11 8-31</b> - 8.3 gislation appropr o 6/30/11.	<b>2010 Adjustment</b> -280.7 iating American Re		773.3 ent Act			-	
1003 G/F Match FY2011 Non-cov ADN 0711005b AF 1212 Fed ARRA In Section 35 of (ARRA) funds (S	vered Employee RRA (HB199) La CarryFwd Chapter 41 SLA Sec 1, CH 17, Sl	0.7 0.3 es Year 1 increase: <b>apse Date Extensi</b> 456.7 456.7 A 2010, the FY2011 LA 2009, P 4, L 3 (H	\$1.0 <b>on 6/30/11 Sec 35, C</b> 0.0 operating bill, the lap HB 199)) was extended	<b>CH 41, SLA 2010,</b> -44.2 Dose date on the leg ed from 06/30/10 t	<b>P 97, L 11 8-31</b> - 8.3 gislation appropr o 6/30/11.	<b>2010 Adjustment</b> -280.7 iating American Re	0.0 ecovery and Reinvestm	773.3 ent Act			-	
1003 G/F Match FY2011 Non-cov ADN 0711005b AF 1212 Fed ARRA In Section 35 of (ARRA) funds (S This transaction	vered Employee RRA (HB199) La CarryFwd Chapter 41 SLA Sec 1, CH 17, Sl adjusts the esta Subtotal	0.7 0.3 es Year 1 increase: apse Date Extension 456.7 456.7 A 2010, the FY2011 LA 2009, P 4, L 3 (H ablished FY11 expe 15,779.5	\$1.0 on 6/30/11 Sec 35, 0 0.0 operating bill, the lap HB 199)) was extended onditure authorization 7,542.9	CH 41, SLA 2010, -44.2 ose date on the leg ed from 06/30/10 t based on the final 272.5 From FY2011	P 97, L 11 8-31- 8.3 gislation appropr o 6/30/11. I unexpended ba 1,718.0 Authorized 1	<b>2010 Adjustment</b> -280.7 iating American Re alance of funds from	0.0 ecovery and Reinvestm m FY10 as of 8-31-201 0.0	773.3 eent Act ). <b>6,327.2</b>	0.0	0	0	

ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology

Scenario/Change	Trans	Totals	) Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pe PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
1002 Fed Rcpts	Trin	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess	federal authorit	y from the Assistive	Technology compor	nent. This excess	authority is relat	ted to collective ba	rgaining unit cost corre	ctions.				
ADN 07-1-1038 Lii	ne Item Transfe	er to Balance Pers	onal Services for Ex 122.3	xpenses Related -35.0	to PCNs Trans -87.3	ferred In 0.0	0.0	0.0	0.0	0	0	0
							rom the Vocational Ref lirect charged to the fee					
Authorization in to rural offices to			er due to reduced sta	aff travel. Vacant i	rural positions a	re now filled thus re	emoving the need for si	aff to travel				
							te, and telephone and p					
costs in the clien		nonant I ha raducti	on in overall costs in	the VR Administra	ation componen	t will result in a low	er indirect rate charged	l to the				
Vocational Reha	, bilitation compo	onents. Further, a la	arge portion of teleph				etwork which are consi					
Vocational Reha calls when in the	bilitation compo past they resul	onents. Further, a la l	arge portion of teleph charges. Finally, the	e client services c	omponent routin	ely used DHL and	etwork which are consi US Postal Service for reduction in postage a	delivery of				
Vocational Reha calls when in the invoices and oth costs.	bilitation compo- past they resul er documents. ansfer PCN 05-	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05-	arge portion of teleph e charges. Finally, the nese services have be 2100 from Vocation	e client services c een replaced by so al Rehabilitation	omponent routin canning and em Administration	nely used DHL and ailing resulting in a <b>Due to Change i</b>	US Postal Service for of reduction in postage a	delivery of nd delivery	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will	bilitation compo past they resul er documents. ansfer PCN 05 Trin transfer PCN 0	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 (5-2010, a Commun	arge portion of teleph e charges. Finally, the nese services have be 2100 from Vocation 0.0 ity Rehabilitation Pro	e client services c een replaced by s al Rehabilitation 0.0 gram Specialist, a	omponent routin canning and em Administration 0.0 nd PCN 05-2100	nely used DHL and ailing resulting in a <b>n Due to Change i</b> 0.0 0, a Program Coor	US Postal Service for reduction in postage a	delivery of nd delivery 0.0 nal	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will Rehabilitation (V PCN 052010, Co	bilitation compo past they resul er documents. <b>ansfer PCN 05</b> Trin transfer PCN 0 R) Administration ommunity Rehal	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 5-2010, a Commun on to VR Client Sen bilitation Program (0	arge portion of teleph e charges. Finally, the nese services have be 2100 from Vocation 0.0 ity Rehabilitation Pro vices. The duties for CRP) Specialist will d	e client services c een replaced by se <b>nal Rehabilitation</b> 0.0 gram Specialist, a both positions cha levelop and impler	omponent routin canning and em Administration 0.0 nd PCN 05-210 anged such that ment an outcome	nely used DHL and ailing resulting in a <b>Due to Change i</b> 0.0 0, a Program Coor they no longer sup e based payment s	US Postal Service for of reduction in postage a n Duties 0.0 dinator II, from Vocation opport other VR program	delivery of nd delivery 0.0 nal s.	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will Rehabilitation (V PCN 052010, Co standards, proce determine client	bilitation compo past they resul er documents. ansfer PCN 05 Trin transfer PCN 0 R) Administration ommunity Rehal dures and a qui needs for speci	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 5-2010, a Commun on to VR Client Sen bilitation Program (( iality assurance con ific vocational rehab	arge portion of teleph e charges. Finally, the nese services have be 2100 from Vocation 0.0 ity Rehabilitation Pro vices. The duties for CRP) Specialist will d nponent for assessing illitation services, and	e client services c een replaced by se al Rehabilitation 0.0 gram Specialist, a both positions cha levelop and impler g and monitoring t d state agencies, r	Administration 0.0 anged such that ment an outcom he work of CRP non-profit agenci	nely used DHL and ailing resulting in a <b>n Due to Change i</b> 0.0 0, a Program Coor they no longer sup e based payment s s. This position wi ies, and agency sta	US Postal Service for of reduction in postage a <b>n Duties</b> 0.0 dinator II, from Vocation oport other VR program system for CRPs, devel I also work with field st aff to assess statewide	delivery of nd delivery 0.0 nal s. op aff to service	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will Rehabilitation (V PCN 052010, Co standards, proce determine client needs. Finally, th	bilitation compo past they resul er documents. Ansfer PCN 05 Trin transfer PCN 0 R) Administration mmunity Rehal dures and a qu needs for speci is position will	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 5-2010, a Commun on to VR Client Sen bilitation Program (( iality assurance con ific vocational rehab assess available se	arge portion of teleph e charges. Finally, the tese services have be <b>2100 from Vocation</b> 0.0 ity Rehabilitation Pro vices. The duties for CRP) Specialist will d toponent for assessing illitation services, and rvices, capacity for se	e client services c een replaced by se al Rehabilitation 0.0 gram Specialist, a both positions cha levelop and impler g and monitoring t d state agencies, r ervices, and estab	Administration 0.0 and PCN 05-210 anged such that ment an outcom he work of CRP oon-profit agencio	nely used DHL and ailing resulting in a <b>n Due to Change i</b> 0.0 0, a Program Coor they no longer sup e based payment s s. This position wi ies, and agency sta prities for the estab	US Postal Service for of reduction in postage a n Duties 0.0 dinator II, from Vocation oport other VR program system for CRPs, devel I also work with field st	delivery of nd delivery 0.0 nal s. op aff to service of services.	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will Rehabilitation (V PCN 052010, Co standards, proce determine client needs. Finally, th This position will living grants. PCN 05-2100 a	bilitation compo past they resul er documents. Trin transfer PCN 05 R) Administration mmunity Rehal dures and a qu needs for speci is position will be split betwee	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 5-2010, a Commun on to VR Client Sen bilitation Program (( iality assurance con ific vocational rehab assess available se on Client Services a inator II, is responsi	arge portion of teleph e charges. Finally, the rese services have be 2100 from Vocation 0.0 ity Rehabilitation Pro- vices. The duties for CRP) Specialist will d aponent for assessing ilitation services, and rvices, capacity for si- nd the Independent L	e client services c een replaced by se al Rehabilitation 0.0 gram Specialist, a both positions cha levelop and impler g and monitoring t d state agencies, r ervices, and estab iving component a d developing the S	Administration 0.0 and PCN 05-210 anged such that ment an outcome he work of CRP on-profit agenci blish division price as it also perform	nely used DHL and ailing resulting in a <b>n Due to Change in</b> 0.0 0, a Program Coor they no longer sup e based payment s s. This position wi ies, and agency sta prities for the estab ms federal complia	US Postal Service for of reduction in postage a 0.0 dinator II, from Vocation port other VR program system for CRPs, devel I also work with field st aff to assess statewide lishment or expansion of nce monitoring of the ir Statewide Needs Asse	delivery of nd delivery 0.0 nal s. op aff to service of services. idependent ssment, and	0.0	2	0	0
Vocational Reha calls when in the invoices and oth costs. ADN 07-1-1036 Tr This request will Rehabilitation (V PCN 052010, Co standards, proce determine client needs. Finally, th This position will living grants. PCN 05-2100 a monitoring the S for the division to	bilitation compo past they resul er documents. Trin transfer PCN 05 TR) Administration ommunity Rehal dures and a qu needs for speci is position will a be split betwee Program Coordi tandards and In o meet the requi	onents. Further, a la lted in long distance A large portion of th -2010 and PCN 05- 0.0 5-2010, a Commun on to VR Client Serv bilitation Program (0 lality assurance com ific vocational rehab assess available se en Client Services a inator II, is responsi indicators and the ac irement of the Basic	arge portion of teleph e charges. Finally, the nese services have be 2100 from Vocation 0.0 ity Rehabilitation Pro vices. The duties for CRP) Specialist will d ponent for assessing ilitation services, and rvices, capacity for s and the Independent L ble for the writing and curacy of the data for support Grant which	e client services c een replaced by se al Rehabilitation 0.0 gram Specialist, a both positions cha levelop and impler g and monitoring t d state agencies, r ervices, and estab Living component a d developing the S r federal reporting h funds the client s	Administration 0.0 nd PCN 05-210 anged such that ment an outcome he work of CRPs non-profit agenci blish division price as it also perforr State Plan and th . These activitie services comport	nely used DHL and ailing resulting in a <b>n Due to Change i</b> 0.0 0, a Program Coor they no longer sup e based payment s s. This position wi ies, and agency sta prities for the estab ms federal complia the Comprehensive is are required by f ment. Other function	US Postal Service for of reduction in postage a 0.0 dinator II, from Vocation opport other VR program system for CRPs, devel I also work with field st aff to assess statewide lishment or expansion of nce monitoring of the in	delivery of nd delivery 0.0 nal s. op aff to service of services. idependent ssment, and on in order	0.0	2	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
lecord Title	Type Subtotal	15,779.9	Services 7,665.6	237.5	1,630.7	-81.1	0.0	Benefits 6,327.2	0.0	88	0	
			,						U.U		U	
Transfer In Federal	Receipt Autho	ority from VR Adm	********* Changes	s From FY2011 ort Previously Tr	Managemen ansferred Posi	t Plan To FY20 tions	12 Governor ***	******	*****	*		
	Trin	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		235.0										
expenditure author transferred. These necessary in the p	rity during FY20 positions had personal service	011 Management F been funded via the s line.	Plan. After further rev	iew, it was determ indirect rate. Now	ined that the re- that Client Serv	venue and expend rices will directly fu	hout related revenue iture authority should nd these positions, th	also be				
Decrement One-tim				04.4	500.0	700.0	0.0	4 407 5	0.0	0	0	
1212 Fed ARRA	OTI	-1,180.6 180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	
This transaction re	everses the fed	eral American Reco		nent Act (ARRA) a	uthority that will	be fully-expended	by FY2012, but was	carried forward				
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe	everses the fede 1, SLA 2010, P <b>Authority fron</b> Trin ederal authority	eral American Reco 97, L 11 (HB199). n <b>Special Projects</b> 500.0 500.0 from the Special P	s <b>to Accommodate I</b> 0.0 Projects component to	Increases in Fede 0.0	eral Award 0.0	0.0 o accommodate th	0.0 e Basic Support grar	500.0 t annual cost	0.0	0	0	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe	everses the fed 1, SLA 2010, P <b>Authority from</b> Trin ederal authority . These increas	eral American Reco 97, L 11 (HB199). n <b>Special Projects</b> 500.0 500.0 from the Special P	s <b>to Accommodate I</b> 0.0 Projects component to	Increases in Fede 0.0	eral Award 0.0	0.0 o accommodate th	0.0	500.0 t annual cost	0.0	0	0	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe of living increases.	everses the fed 1, SLA 2010, P Authority from Trin ederal authority . These increas -7004 from As	eral American Reco 97, L 11 (HB199). <b>n Special Projects</b> 500.0 500.0 from the Special P ed awards have be <b>sistive Technolog</b>	s to Accommodate I 0.0 Projects component to een absorbed with ex y due to Change in	ncreases in Fede 0.0 o the Client Servic kisting authority un Duties	eral Award 0.0 ees component t til now. An incre	0.0 to accommodate th ease in authority is	0.0 e Basic Support gran needed to fully spend	500.0 t annual cost t the		-	-	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe of living increases. anticipated award.	everses the fed 1, SLA 2010, P <b>Authority from</b> Trin ederal authority . These increas	eral American Reco 97, L 11 (HB199). <b>n Special Projects</b> 500.0 500.0 from the Special P ed awards have be	s <b>to Accommodate I</b> 0.0 Projects component to een absorbed with ex	Increases in Fede 0.0 o the Client Servic kisting authority un	eral Award 0.0	0.0 o accommodate th	0.0 e Basic Support grar	500.0 t annual cost	0.0	0	0 0	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe of living increases, anticipated award. Transfer in PCN 07- 1002 Fed Rcpts PCN 07-7004, Pro provides funding fe Technology Library The Program Cool	everses the fed 1, SLA 2010, P Authority from Trin ederal authority . These increas	eral American Reco 97, L 11 (HB199). <b>n Special Projects</b> 500.0 from the Special P ied awards have be <b>sistive Technolog</b> 19.8 19.8 tor, will transfer fro assistive technolog LA, the pass throug as the division tran	s to Accommodate I 0.0 Projects component to een absorbed with ex y due to Change in 19.8 om the Assistive Tech y as well as a lending gh funding recipient.	Increases in Fede 0.0 to the Client Servic kisting authority un <b>Duties</b> 0.0 nnology componer g library for individ This formula gran	eral Award 0.0 tes component t til now. An incre 0.0 nt to the Client S luals with disabi t requires little c	0.0 to accommodate th ease in authority is 0.0 Gervices componen lities. These servic oversight now that i	0.0 e Basic Support gran needed to fully spend 0.0 t. The Assistive Tech es are provided by A	500.0 t annual cost d the 0.0 nology grant ssistive		-	-	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe of living increases, anticipated award. Transfer in PCN 07- 1002 Fed Rcpts PCN 07-7004, Pro provides funding fe Technology Library The Program Cool	everses the fede 1, SLA 2010, P Authority from Trin ederal authority These increas -7004 from Ase Trin ogram Coordina or expertise in a y of Alaska, AT rdinator will act als with disabiliti	eral American Reco 97, L 11 (HB199). <b>n Special Projects</b> 500.0 500.0 from the Special P ed awards have be <b>sistive Technolog</b> 19.8 19.8 tor, will transfer fro assistive technolog LA, the pass throug as the division trar es transitioning inte	s to Accommodate I 0.0 Projects component to een absorbed with ex y due to Change in 19.8 om the Assistive Tech y as well as a lending gh funding recipient. nsition coordinator pr o the world of work.	Increases in Fede 0.0 to the Client Servic kisting authority un <b>Duties</b> 0.0 nnology componer g library for individ This formula gran	eral Award 0.0 tes component t til now. An incre 0.0 nt to the Client S luals with disabi t requires little c	0.0 to accommodate th ease in authority is 0.0 Gervices componen lities. These servic oversight now that i	0.0 e Basic Support gran needed to fully spend 0.0 t. The Assistive Tech es are provided by A t is established.	500.0 t annual cost d the 0.0 nology grant ssistive		-	-	
This transaction re thru Sec 35, CH 4 Transfer In Federal 1002 Fed Rcpts This will transfer fe of living increases anticipated award. Transfer in PCN 07- 1002 Fed Rcpts PCN 07-7004, Pro provides funding fe Technology Librar The Program Cool for those individua	everses the fede 1, SLA 2010, P Authority from Trin ederal authority . These increase -7004 from Asse Trin ogram Coordina or expertise in a y of Alaska, AT rdinator will act ils with disabilitients SalAdj	eral American Reco 97, L 11 (HB199). <b>n Special Projects</b> 500.0 500.0 from the Special P ed awards have be <b>sistive Technolog</b> 19.8 19.8 tor, will transfer fro assistive technolog LA, the pass throug as the division trar es transitioning inte	s to Accommodate I 0.0 Projects component to een absorbed with ex y due to Change in 19.8 om the Assistive Tech y as well as a lending gh funding recipient. nsition coordinator pr o the world of work.	Increases in Fede 0.0 to the Client Servic kisting authority un <b>Duties</b> 0.0 nnology componer g library for individ This formula gran	eral Award 0.0 tes component t til now. An incre 0.0 nt to the Client S luals with disabi t requires little c	0.0 to accommodate th ease in authority is 0.0 Gervices componen lities. These servic oversight now that i	0.0 e Basic Support gran needed to fully spend 0.0 t. The Assistive Tech es are provided by A t is established.	500.0 t annual cost d the 0.0 nology grant ssistive		-	-	

State of Alaska Office of Management and Budget 2-16-2011 4:06 PM Released February 16th, 2011

Scenario/Change	Trans	ehabilitation (65) <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
Record Title	Туре		Services	Hator	00111000	oominounioo	ouplui oullay	Benefits	lineeenaneeue	•••		
1003 G/F Match		-4.9										
When the SU an change record id	d GGU salary adj entifies the over a	justments were cal and under stated a	Iculated, errors were amounts associated	made that unders with these calculat	tated some GG ions.: \$-15.6	U amounts and ove	erstated some SU amo	unts. This				
FY 2012 Personal	Services increa SalAdj	<b>ses</b> 318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		222.3 96.5										
This change reco : \$318.8	ord includes the fo	ollowing personal s	services increases:									
Alaska State Em	ployees Assn (G	GU) FY2012 Healt	h Insurance Increase	ed Costs : \$153.2								
Alaska Public Er	nployees Assn (S	SU) FY2012 Health	Insurance Increase	d Costs : \$14.7								
Alaska State Em : \$114.9	ployees Associat	ion (GGU) FY 12	COLA increases									
Alaska Public En : \$18.2	nployees Associa	ation (SU) FY 12 C	COLA increases									
Non-Covered En : \$1.0	nployees FY 12 (	COLA increases										
Alaska State Em	ployees Associat	ion - ASEA Geogr	aphic Differential for	GGU								
: \$13.3												
Alaska Public En	nployees Associa	ition - APEA Geog	graphic Differential fo	or SU								
: \$3.5												
	Subtotal	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	
	*********	******************	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	************	********	***		
					1,122.4	652.7	0.0	5,389.7				

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
		******	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*********	******	*******		
FY2011 Conferenc	e Committee ConfCom	1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Conicom	770.8 58.1 929.6	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	
ADN 0711006 ARR	A (HB199) La CarryFwd	pse Date Extensio 57.0	n 6/30/11 Sec 35, Cl 0.0	H 41, SLA 2010, P 0.0	97, L 11 0.0	0.0	0.0	57.0	0.0	0	0	
1212 Fed ARRA	Carryr wu	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	
necessary once a	all expenditure	activity for FY10 is				·	the authorization level	20.9	0.0	0	0	
1212 Fed ARRA	CarryFwd	20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	
. , .	ec 1, CH 17, S	EA 2009, P 4, L 4 (H	HB 199)) was extend	ed from 06/30/10 t	o 6/30/11.	-	ecovery and Reinvestm					
. , .	ec 1, CH 17, S adjusts the est	LA 2009, P 4, L 4 (Hablished FY11 expe	HB 199)) was extend	ed from 06/30/10 t	o 6/30/11.	alance of funds fro	ecovery and Reinvestm m FY10 as of 8-31-2010 0.0	0.	0.0	0	0	
	ec 1, CH 17, S adjusts the est Subtotal	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4	HB 199)) was extend enditure authorization <b>0.0</b>	ed from 06/30/10 t based on the fina 11.0	o 6/30/11. I unexpended ba	alance of funds fro 1.5	m FY10 as of 8-31-2010 <b>0.0</b>	D. <b>1,789.9</b>	0.0	•	0	
This transaction a	ec 1, CH 17, S adjusts the est Subtotal	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4	HB 199)) was extend enditure authorization 0.0	ed from 06/30/10 t based on the fina 11.0 s From FY2011	o 6/30/11. I unexpended ba 34.0 Authorized	alance of funds fro 1.5 <b>Fo FY2011 Man</b>	m FY10 as of 8-31-2010 0.0 agement Plan ****	D. <b>1,789.9</b>		•	0	
This transaction a	ec 1, CH 17, S adjusts the est Subtotal ************************************	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 Fer to Balance Pers 0.0	HB 199)) was extend enditure authorization 0.0 terrest Changes conal Services for E 20.0	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0	alance of funds fro 1.5 To FY2011 Man 5-2010 Comm Ref 0.0	m FY10 as of 8-31-2010 0.0 agement Plan **** ab Spec 0.0	0. <b>1,789.9</b> -20.0		•	<b>0</b> 0	
This transaction a ADN 07-1-1039 Lin Effective July 1, 2 Older Blind grant	ec 1, CH 17, S adjusts the est Subtotal ************* e Item Transf LIT 2010, PCN 05- funds to the ir	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 Fer to Balance Pers 0.0 2010, a Community adependent living co	HB 199)) was extend enditure authorization 0.0 Changes conal Services for E 20.0 Rehabilitation Speci	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin by federal regula	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This positio	alance of funds fro 1.5 <b>To FY2011 Man</b> 5-2010 Comm Ref 0.0 ting and monitoring	m FY10 as of 8-31-2010 0.0 agement Plan ****	D. <b>1,789.9</b> -20.0 art B and	*****	***	-	
This transaction a <b>ADN 07-1-1039 Lin</b> Effective July 1, 2 Older Blind grant Administration inc The decrease to t	Subtotal Subtotal Eltern Transf LIT 2010, PCN 05- funds to the ir direct cost poo	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 fer to Balance Pers 0.0 2010, a Community dependent living cc I. Instead it will direct will reduce funds at	-B 199)) was extend anditure authorization 0.0 	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin d by federal regular grants it supports. ugh to independer	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This position	alance of funds fro 1.5 <b>To FY2011 Man</b> 5-2010 Comm Ref 0.0 ting and monitoring on will be no longe	m FY10 as of 8-31-2010 0.0 agement Plan **** nab Spec 0.0 g Independent Living Pa	D. <b>1,789.9</b> -20.0 art B and	*****	***	-	
This transaction a <b>ADN 07-1-1039 Lin</b> Effective July 1, 2 Older Blind grant Administration inc The decrease to t	Subtotal Subtotal Elter Transf LIT 2010, PCN 05- funds to the ir direct cost poo the grants line s' existing fund	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 fer to Balance Pers 0.0 2010, a Community idependent living cc I. Instead it will direct will reduce funds a ding and have minin	HB 199)) was extend enditure authorization 0.0 Changes conal Services for E 20.0 Rehabilitation Speci omponent as required ct charge the federal vailable for pass thro nal impact on individu	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin d by federal regular grants it supports. ugh to independer	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This position	alance of funds fro 1.5 <b>To FY2011 Man</b> 5-2010 Comm Ref 0.0 ting and monitoring on will be no longe	m FY10 as of 8-31-2010 <b>0.0</b> agement Plan **** nab Spec 0.0 g Independent Living Pa r be included in the VR	D. <b>1,789.9</b> -20.0 art B and e absorbed	*****	***	-	
This transaction a <b>ADN 07-1-1039 Lin</b> Effective July 1, 2 Older Blind grant Administration inc The decrease to t	ec 1, CH 17, S adjusts the est Subtotal ************************************	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 Fer to Balance Pers 0.0 2010, a Community dependent living cc I. Instead it will direct will reduce funds av ding and have minin	HB 199)) was extend enditure authorization 0.0 Characteristics for E 20.0 Rehabilitation Speci component as required ct charge the federal vailable for pass thro nal impact on individu 20.0	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin d by federal regular grants it supports. ugh to independer uals receiving serv 11.0	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This position. This position. the living centers. ices. 34.0	alance of funds fro 1.5 To FY2011 Man 5-2010 Comm Ref 0.0 ting and monitorin- on will be no longe It is expected that 1.5	m FY10 as of 8-31-2010 0.0 agement Plan **** nab Spec 0.0 g Independent Living Pa r be included in the VR this small change will b 0.0	D. <b>1,789.9</b> -20.0 art B and we absorbed <b>1,769.9</b>	0.0	•••• 0	0	
This transaction a <b>ADN 07-1-1039 Lin</b> Effective July 1, 2 Older Blind grant Administration inc The decrease to t by the five center	ec 1, CH 17, S adjusts the est Subtotal ************************************	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 Fer to Balance Pers 0.0 2010, a Community independent living cc il. Instead it will direct will reduce funds ar ding and have minin 1,836.4	HB 199)) was extend enditure authorization 0.0 Changes conal Services for E 20.0 Rehabilitation Speci component as required ct charge the federal vailable for pass thro nal impact on individu 20.0 ct change	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin d by federal regular grants it supports. ugh to independer uals receiving serv 11.0	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This position. This position. the living centers. ices. 34.0	alance of funds fro 1.5 To FY2011 Man 5-2010 Comm Ref 0.0 ting and monitorin- on will be no longe It is expected that 1.5	m FY10 as of 8-31-2010 0.0 agement Plan **** nab Spec 0.0 g Independent Living Pa r be included in the VR this small change will b 0.0	D. <b>1,789.9</b> -20.0 art B and we absorbed <b>1,769.9</b>	0.0	•••• 0	0	
This transaction a <b>ADN 07-1-1039 Lin</b> Effective July 1, 2 Older Blind grant Administration inc The decrease to t by the five center	ec 1, CH 17, S adjusts the est Subtotal ************************************	LA 2009, P 4, L 4 (H ablished FY11 expe 1,836.4 Fer to Balance Pers 0.0 2010, a Community dependent living cc I. Instead it will direct will reduce funds av ding and have minin	HB 199)) was extend enditure authorization 0.0 Changes conal Services for E 20.0 Rehabilitation Speci component as required ct charge the federal vailable for pass thro nal impact on individu 20.0 ct change	ed from 06/30/10 t based on the fina 11.0 From FY2011 xpenses Related 0.0 alist will charge tin d by federal regular grants it supports. ugh to independer uals receiving serv 11.0	o 6/30/11. I unexpended ba 34.0 Authorized T to Split PCN 05 0.0 ne spent suppor tion. This position. This position. the living centers. ices. 34.0	alance of funds fro 1.5 To FY2011 Man 5-2010 Comm Ref 0.0 ting and monitorin- on will be no longe It is expected that 1.5	m FY10 as of 8-31-2010 0.0 agement Plan **** nab Spec 0.0 g Independent Living Pa r be included in the VR this small change will b 0.0	D. <b>1,789.9</b> -20.0 art B and we absorbed <b>1,769.9</b>	0.0	•••• 0	0	

		•									ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
1212 Fed ARRA	OTI	-77.9 -77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	
		ederal American Rec , P 97, L 11 (HB199)		nent Act (ARRA) a	authority that will	be fully-expended	by FY2012, but was ca	arried forward				
Line Item Transfe	r <b>to Balance</b> I LIT	Personal Services 0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	
This transfer is n	eeded to bala	nce the personal ser	vices line.									
The reduction in	contractual se	ervices authority will I	have no negative imp	pact on services p	rovided.							
FY 2012 Personal			4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	1.1 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change record : \$1.1	ord includes th	ne following personal	services increases:									
Alaska State Em	ployees Assn	(GGU) FY2012 Heal	Ith Insurance Increas	ed Costs: \$0.3								
Alaska State Em : \$0.4	ployees Asso	ciation (GGU) FY 12	2 COLA increases									
Alaska State Em	ployees Asso	ciation - ASEA Geog	raphic Differential for	GGU								
: \$0.4												
	Subtotal	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	

33.2

1.5

0.0

1,692.0

Totals

1,759.6

21.9

11.0

0.0

0

0

0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
lecord Title	Туре	Totals	Services	Haver	Sel vices	commountes	Capital Outlay	Benefits	Wiscenarieous			IN .
		*******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize	ed *********	******	*******	•	
FY2011 Conferenc	confCom	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	
1002 Fed Rcpts		04.6	2,120.0	03.0	1,100.2	42.5	0.0	1,515.0	0.0	21	U	
1004 Gen Fund		1.9										
1007 I/A Rcpts	2	41.4										
	Subtotal	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	
		,	2		,	-		,	*****		· ·	
DN 07-0-1124 Ap	proved 03-14-10	Transfer of PCN	******** Changes 05-2099 Office Ass	From FY2011	Authorized I	t Computer Supp	agement Plan					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
component to me services agreeme		ssing support nee	eds of DDS. This pos	sition is located ful	ll-time at DDS a	ind will be funded b	by DDS through a reim	bursable				
This approval als	o included a recla	assification of PC	N 05-2099 from an O	office Assistant I (R	Range 8) to an A	Analyst Programme	er IV (Range 20). Afte	r DP				
This approval als evaluated the cor	o included a recla mputer support ne	eeds of DDS it wa	s determined that the	e position should b	be a Micro/Netw	Analyst Programme ork Specialist I (Ra	er IV (Range 20). Afte ange 18).	r DP				
This approval als evaluated the cor DN 07-1-1041 Lin	o included a recla mputer support ne ne Item Transfer LIT	eeds of DDS it wa to Balance Perso 0.0	s determined that the onal Services due to -73.1	e position should b o Transfer Out of 0.0	De a Micro/Netw PCN 05-2099 73.1	ork Specialist I (Ra	ange 18). 0.0	0.0	0.0	0	0	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne	o included a recla nputer support ne le Item Transfer LIT eeded to balance	to Balance Perso 0.0 the personal serv	s determined that the onal Services due to -73.1	e position should b o Transfer Out of 0.0 ransfer of PCN 05	De a Micro/Netw <b>PCN 05-2099</b> 73.1 5-2099 to the Da	ork Specialist I (Ra	ange 18).	0.0	0.0	0	0	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis	o included a recla mputer support no LIT eeded to balance sability Determina w Short-Term No	to Balance Perso 0.0 the personal serv tion (DDS) compo conpermanent Off	s determined that the onal Services due to -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-1	e position should b o Transfer Out of 0.0 transfer of PCN 05 able services agree #063	be a Micro/Netw <b>PCN 05-2099</b> 73.1 5-2099 to the Da ement (RSA).	rork Specialist I (Ra 0.0 ata Processing (DP	0.0 ) component. This po	0.0 sition will be		Ū	Ū	
This approval als evaluated the cor DN 07-1-1041 Lin This transfer is no funded by the Dis DN 07-1-1040 Net	o included a recla mputer support no le Item Transfer LIT eeded to balance sability Determina w Short-Term No PosAdj	to Balance Perso 0.0 the personal serv tion (DDS) compo conpermanent Off 0.0	s determined that the onal Services due to -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-1 0.0	e position should b o Transfer Out of 0.0 transfer of PCN 05 able services agree #063 0.0	De a Micro/Netw <b>PCN 05-2099</b> 73.1 5-2099 to the Da ement (RSA). 0.0	rork Specialist I (Ra 0.0 ata Processing (DP 0.0	0.0 ) component. This po 0.0	0.0 sition will be 0.0	0.0	0	0	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis <b>DN 07-1-1040 Ne</b> PCN 07-#063 (07 component (DDS	o included a recla mputer support no LIT eeded to balance sability Determina w Short-Term No PosAdj 7-N10051 in OPD	eeds of DDS it wa to Balance Perso 0.0 the personal serv tion (DDS) compo onpermanent Off 0.0 ), a short term noi d within a timely m	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-4 0.0 n permanent Office A nanner. This position	e position should b o Transfer Out of 0.0 ransfer of PCN 05 able services agree <b>#063</b> 0.0 Assistant II, was cri	be a Micro/Netw FPCN 05-2099 73.1 5-2099 to the Da ement (RSA). 0.0 reated to ensure	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects	0.0 ) component. This po	0.0 sition will be 0.0 Determination		Ū	Ū	
This approval als evaluated the cor DN 07-1-1041 Lin This transfer is ne funded by the Dis DN 07-1-1040 Nev PCN 07-#063 (07	o included a recla mputer support no LIT eeded to balance sability Determina w Short-Term No PosAdj 7-N10051 in OPD b) were addressed and claimant exc	to Balance Perso 0.0 the personal serv tion (DDS) compo onpermanent Off 0.0 ), a short term nor d within a timely m amination schedu	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-i 0.0 n permanent Office A nanner. This position ling.	e position should b o Transfer Out of 0.0 ransfer of PCN 05 able services agree <b>#063</b> 0.0 Assistant II, was cri	be a Micro/Netw FPCN 05-2099 73.1 5-2099 to the Da ement (RSA). 0.0 reated to ensure	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects	0.0 ) component. This po 0.0 s within the Disability [	0.0 sition will be 0.0 Determination		Ū	Ū	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis <b>DN 07-1-1040 Ne</b> PCN 07-#063 (07 component (DDS invoice payments	o included a recla mputer support no ne Item Transfer LIT eeded to balance sability Determina w Short-Term No PosAdj 7-N10051 in OPD were addressed and claimant exis	to Balance Perso 0.0 the personal servition (DDS) comportion (DDS) comportion (DDS) onpermanent Off 0.0 ), a short term nor d within a timely m amination schedu ting federal autho	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-i 0.0 n permanent Office A nanner. This position ling.	e position should b o Transfer Out of 0.0 ransfer of PCN 05 able services agree <b>#063</b> 0.0 Assistant II, was cri	be a Micro/Netw FPCN 05-2099 73.1 5-2099 to the Da ement (RSA). 0.0 reated to ensure	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects	0.0 ) component. This po 0.0 s within the Disability [	0.0 sition will be 0.0 Determination		Ū	Ū	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis <b>DN 07-1-1040 Ne</b> PCN 07-#063 (07 component (DDS invoice payments This position was	o included a recla mputer support no LIT eeded to balance sability Determina w Short-Term No PosAdj -N10051 in OPD were addressed and claimant exis funded with exis ent position termin	eeds of DDS it wa to Balance Perso 0.0 the personal servition (DDS) compo- tion (DDS) compo- onpermanent Off 0.0 ), a short term noi d within a timely m amination schedu ting federal autho nated 8-15-10.	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-4 0.0 n permanent Office A nanner. This position ling. rization.	e position should b o Transfer Out of 0.0 rransfer of PCN 05 able services agree #063 0.0 Assistant II, was cru also acted as bac	pe a Micro/Netw 72.1 5-2099 to the Da ement (RSA). 0.0 reated to ensure k-up to ensure to	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects the administrative s	0.0 ) component. This po 0.0 s within the Disability I staff stayed current on	0.0 sition will be 0.0 Determination vendor	0.0	0	Ū	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis <b>DN 07-1-1040 Ne</b> PCN 07-#063 (07 component (DDS invoice payments This position was	o included a recla mputer support no ne Item Transfer LIT eeded to balance sability Determina w Short-Term No PosAdj 7-N10051 in OPD were addressed and claimant exis of unded with exis ent position termin Subtotal	eeds of DDS it wa to Balance Perso 0.0 the personal serv tion (DDS) compo onpermanent Off 0.0 ), a short term non d within a timely m amination schedu ting federal autho nated 8-15-10.	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-1 0.0 n permanent Office A nanner. This position ling. rization.	e position should b o Transfer Out of 0.0 transfer of PCN 05 able services agree <b>#063</b> 0.0 Assistant II, was cr also acted as bac	PCN 05-2099 73.1 5-2099 to the Da ement (RSA). 0.0 eated to ensure k-up to ensure to 1,173.3	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects the administrative s 42.5	0.0 ) component. This po 0.0 s within the Disability I staff stayed current on 0.0	0.0 sition will be 0.0 Determination vendor <b>1,919.0</b>	0.0	0	0	
This approval als evaluated the cor <b>DN 07-1-1041 Lin</b> This transfer is ne funded by the Dis <b>DN 07-1-1040 Ne</b> PCN 07-#063 (07 component (DDS invoice payments This position was	o included a recla mputer support no le Item Transfer LIT eeded to balance sability Determina w Short-Term No PosAdj 7-N10051 in OPD were addressed and claimant exis of unded with exis ent position termin Subtotal	eeds of DDS it wa to Balance Perso 0.0 the personal serv tion (DDS) compo onpermanent Off 0.0 ), a short term noi d within a timely m amination schedu ting federal autho nated 8-15-10.	s determined that the -73.1 vices line due to the t onent via a reimbursa fice Asst II PCN 07-4 0.0 n permanent Office A hanner. This position ling. rization. 2,047.5	e position should b o Transfer Out of 0.0 transfer of PCN 05 able services agree <b>#063</b> 0.0 Assistant II, was cr also acted as bac	PCN 05-2099 73.1 5-2099 to the Da ement (RSA). 0.0 eated to ensure k-up to ensure to 1,173.3	ork Specialist I (Ra 0.0 ata Processing (DP 0.0 e that fiscal projects the administrative s	0.0 ) component. This po 0.0 s within the Disability I staff stayed current on 0.0	0.0 sition will be 0.0 Determination vendor <b>1,919.0</b>	0.0	0	0	

2-16-2011 4:06 PM Released February 16th, 2011

oonaria/Change	Tranc	Totals	Porconal	Trovol	Somioco	Commodities	Conital Outlos	Granta	Missollanas	P PFT	ositions PPT	N
cenario/Change ecord Title	Trans Type	Iotais	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI		N
FY 2011 Over/Und	erstated GGU/S	U salary adjustme										
1000 Ford Danta	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-7.3										
						U amounts and ove	erstated some SU amo	ounts. This				
change record ide	entifies the over	and under stated a	mounts associated	with these calcula	tions.: \$-7.3							
FY 2012 Personal										_	_	
1002 Fed Rcpts	SalAdj	86.0 82.1	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Ropis		3.9										
Alaska State Emp	oloyees Assn (G	GU) FY2012 Healt	h Insurance Increas	ed Costs: \$43.5								
		,	Insurance Increase									
		(0) 1 12012 Health		α ουσιστ. φτ.ο								
Alaska State Emp : \$27.3	oloyees Associat	tion (GGU) FY 12	COLA increases									
Alaska Public Em : \$7.6	ployees Associa	ation (SU) FY 12 C	COLA increases									
	Subtotal	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	
	******	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	*****	******	***		
	Totals	E 226 6		65.6			0.0	1,919.0	0.0	26	0	
	Totals	5,326.6	2,126.2	0.00	1,173.3	42.5	0.0	1,919.0	0.0	20	U	

Scenario/Change Record Title	/ocational Reha	( )										
Record Title										Pc	ositions	
	Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
EV2011 Conference	*****	*****	Changes From	FY2011 Confe	erence Commi	ttee (Final) To	FY2011 Authorized	********	*****	*******		
			•			. ,						
	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	1,077 118	-										
	Subtotal	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
*	*******	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	*************	******	***		
	Subtotal	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
	*****	*****	******** Changes	From FY2011	Managemen	t Plan To FY20	)12 Governor *****	******	*****	**		
Transfer Federal Aut	thority to Client	Services for Inc			gener							
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500	0.0										
							e Basic Support grant a needed to fully spend t					
The authority is ava	ailable for transfer	from the contra	ictual line as no expe	nditures are antio	cipated in this lin	e item for this com	iponent.					
	Subtotal	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
*	******	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ****	************	******	<b>**</b> *		
	Totals	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Conital Outlay	Cronto	Miscellaneous	Po PFT	sitions PPT	NI
lecord Title	Туре	Totals	Services	Traver	Services	commodities	Capital Outlay	Grants, Benefits	wiscenarieous	FFI	FFI	NF
		******	Changes From	FY2011 Confer	ence Commi	ttee (Final) To	FY2011 Authorized	********	****************	********		
FY2011 Conference	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	
1002 Fed Rcpts 1007 I/A Rcpts		461.7 171.5										
	Subtotal	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	
	**********	*******	******** Changes	From FY2011 A	Authorized T	o FY2011 Man	agement Plan ****	***********	******	***		
ADN 07-1-1045 Tra	nsfer Out Per Trout	sonal Services Fed -0.4	leral Authority to Cl -0.4	lient Services 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	riout	-0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
				st corrections to th	a Client Service	e component						
This transfer is ne The available auti	e Item Transfe LIT seded to baland	er to Balance Perso 0.0 ce the personal serv be moved into the gr	onal Services due to -5.9 rices line. Anticipated	o Vacancy 0.0 d personal services on of increases to t	0.0 s expenses are the federal gran	0.0 lower due to recer	0.0 It staff turnover. ceived will be passed t	5.9 hrough to the	0.0	0	0	
ADN 07-1-1042 Lin This transfer is ne The available auti	e Item Transfe LIT eeded to baland horization will to ogy Library of	er to Balance Perso 0.0 ce the personal serv be moved into the gr Alaska (ATLA) which	onal Services due to -5.9 rices line. Anticipated rants line in anticipati h performs many of t	o Vacancy 0.0 d personal services on of increases to he activities require	0.0 s expenses are the federal gran ed of the grant.	0.0 lower due to recer It. Any increase re	at staff turnover.	nrough to the				
<b>ADN 07-1-1042 Lin</b> This transfer is ne The available auti	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal	er to Balance Perso 0.0 ce the personal serv de moved into the gr Alaska (ATLA) which 632.8	onal Services due to -5.9 rices line. Anticipate rants line in anticipati h performs many of t	o Vacancy 0.0 d personal services on of increases to he activities require 22.6	0.0 s expenses are the federal gran ed of the grant. 35.1	0.0 lower due to recer it. Any increase re <b>5.8</b>	at staff turnover. ceived will be passed t 0.0	nrough to the 550.9	0.0	1	0	
ADN 07-1-1042 Lin This transfer is ne The available aut Assistive Technol	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal	er to Balance Perso 0.0 ce the personal serv de moved into the gr Alaska (ATLA) which 632.8	onal Services due to -5.9 rices line. Anticipate rants line in anticipati h performs many of t	o Vacancy 0.0 d personal services on of increases to he activities require	0.0 s expenses are the federal gran ed of the grant. 35.1	0.0 lower due to recer it. Any increase re <b>5.8</b>	at staff turnover. ceived will be passed t 0.0	nrough to the 550.9		1		
ADN 07-1-1042 Lin This transfer is ne The available aut Assistive Technol	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal	er to Balance Perso 0.0 ce the personal serv de moved into the gr Alaska (ATLA) which 632.8 ent Services due to -19.8	tices line. Anticipate rants line in anticipati h performs many of t 18.4	o Vacancy 0.0 d personal services on of increases to he activities require 22.6	0.0 s expenses are the federal gran ed of the grant. 35.1	0.0 lower due to recer it. Any increase re <b>5.8</b>	at staff turnover. ceived will be passed t 0.0	nrough to the 550.9	0.0	1		(
<b>ADN 07-1-1042 Lin</b> This transfer is ne The available aut Assistive Technol	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal ************	er to Balance Perso 0.0 ce the personal serv de moved into the gr Alaska (ATLA) which 632.8 ent Services due to	conal Services due to -5.9 rices line. Anticipated rants line in anticipati h performs many of t 18.4 ********* Changes o Change in Duties	o Vacancy 0.0 d personal services on of increases to he activities require 22.6 s From FY2011	0.0 s expenses are the federal gran ed of the grant. 35.1 Management	0.0 lower due to recer it. Any increase re 5.8 Plan To FY20	nt staff turnover. ceived will be passed t 0.0 12 Governor *****	550.9	0.0	1	0	(
ADN 07-1-1042 Lin This transfer is ne The available aut Assistive Technol Transfer Out PCN 0 1002 Fed Rcpts PCN 07-7004, Pro provides funding f	e Item Transfe LIT eeded to baland norization will to ogy Library of Subtotal ************************************	er to Balance Perso 0.0 ce the personal serv be moved into the gr Alaska (ATLA) which 632.8 632.8 ent Services due to -19.8 -19.8 ator, will transfer fro assistive technolog	onal Services due to -5.9 rices line. Anticipated rants line in anticipati h performs many of t 18.4 18.4 Change in Duties -19.8 om the Assistive Tech	o Vacancy 0.0 d personal services on of increases to the activities require 22.6 s From FY2011 0.0 anology component g library for individu	0.0 s expenses are the federal gran ed of the grant. <b>35.1</b> <b>Management</b> 0.0 t to the Client Se	0.0 lower due to recer it. Any increase re 5.8 Plan To FY20 0.0 ervices componen ities. These servic	0.0 12 Governor ***** 0.0 t. The Assistive Technoles are provided by Ass	550.9 0.0	0.0	1	0	(
ADN 07-1-1042 Lin This transfer is ne The available aut Assistive Technol Transfer Out PCN 0 1002 Fed Rcpts PCN 07-7004, Pro provides funding f Technology Libra The Program Coc	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal ************************************	er to Balance Perso 0.0 ce the personal serv pe moved into the gr Alaska (ATLA) which 632.8 ent Services due to -19.8 -19.8 ator, will transfer fro assistive technolog TLA, the pass throug	onal Services due to -5.9 rices line. Anticipated rants line in anticipati h performs many of t 18.4 18.4 Changes o Change in Duties -19.8 Im the Assistive Tech y as well as a lending gh funding recipient.	o Vacancy 0.0 d personal services on of increases to the activities require 22.6 s From FY2011 0.0 nology component g library for individu This formula grant	0.0 s expenses are the federal gran ed of the grant. <b>35.1</b> <b>Management</b> 0.0 t to the Client Se uals with disabili requires little or	0.0 lower due to recer it. Any increase re 5.8 Plan To FY20 0.0 ervices componen ities. These servic versight now that i	0.0 12 Governor ***** 0.0 t. The Assistive Technoles are provided by Ass	550.9 	0.0	1	0	( (
ADN 07-1-1042 Lin This transfer is ne The available aut Assistive Technol Transfer Out PCN 0 1002 Fed Rcpts PCN 07-7004, Pro provides funding f Technology Libra The Program Coc	e Item Transfe LIT eeded to baland horization will b ogy Library of Subtotal ************************************	er to Balance Perso 0.0 ce the personal serv be moved into the gr Alaska (ATLA) which 632.8 ent Services due to -19.8 -19.8 ator, will transfer fro assistive technolog TLA, the pass through t as the division transfer ties transitioning inte	conal Services due to -5.9 rices line. Anticipated rants line in anticipati h performs many of th 18.4 ******** Changes o Change in Duties -19.8 om the Assistive Tech y as well as a lending gh funding recipient. hsition coordinator pr o the world of work.	o Vacancy 0.0 d personal services on of increases to the activities require 22.6 s From FY2011 0.0 nology component g library for individu This formula grant	0.0 s expenses are the federal gran ed of the grant. <b>35.1</b> <b>Management</b> 0.0 t to the Client Se uals with disabili requires little or	0.0 lower due to recer it. Any increase re 5.8 Plan To FY20 0.0 ervices componen ities. These servic versight now that i	0.0 12 Governor t. The Assistive Technic es are provided by Assisti is established.	550.9 	0.0	1	0	(

oonaria/Changa	Trans	Totals	Personal	Travel	Services	Commodities	Conital Outlay	Granta	Miscellaneous	P PFT	ositions PPT	N
cenario/Change ecord Title	Type	TOLAIS	Services	ITavei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	FFI	FFI	
change record id	lentifies the over a	and under stated a	amounts associated v	with these calcula	tions.: \$0.4							
FY 2012 Personal	Services increas	ses										
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.0										
Alaska Slale Elli	ployees Assn (Ge	50) FY2012 Heal	th Insurance Increase	ed Costs : \$0.4								
Alaska State Em : \$0.3	ployees Association	on (GGU) FY 12	COLA increases									
Alaska State Em : \$0.3	ployees Association	on (GGU) FY 12										
Alaska State Em : \$0.3	ployees Association	on (GGU) FY 12	COLA increases									

		U									
Totals	614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
	******	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	********	*****************	*******		
FY2011 Conferenc	e Committee ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	
1007 I/A Rcpts		1.4	97.5	10.5	100.7	0.9	0.0	0.0	0.0	I	0	
	-											
	Subtotal	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	
	******	*****	******* Changes	From FY2011	Authorized	o FY2011 Man	agement Plan ****	*****	*****	***		
ADN 07-1-1043 Lin			onal Services				•					
	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	
	eded to balance ti rization will be abs			personal services	are due to con	tractual merit incre	ases. The minor reduct	ion in				
contractual autho	rization will be abs	orbed through in	ternal efficiencies.									
	Subtotal	231.4	99.0	18.5	107.0	6.9	0.0	0.0	0.0	1	0	
	*****	*****	******** Changes	From EV2011	Managomon	t Plan To FY20	12 Governor *****	****	*****	**		
Cleanup Excess In	ter-Agency Recei	ipts Authority	Changes		wanayemen		JIZ GOVERNOI					
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-2	5.0										
The Americans w with prior year sp		component is ful	ly-funded by Inter-Ag	jency Receipts. T	his will reduce I	nter-Agency Recei	pts authority to align au	thorization				
Line Item Transfer	to Balance Perso	onal Services										
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	
This transfer is ne	eeded to balance th	he personal serv	ices line.									
		s authority will h	ave no negative impa	act on services pro	ovided.							
	contractual service	o dutionty will ne										
The reduction in a												
			5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The reduction in a	Services increase SalAdj	es	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The reduction in o FY 2012 Personal 3 1007 I/A Rcpts	Services increase SalAdj	es 5.5 5.5	5.5 services increases:	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The reduction in o FY 2012 Personal 3 1007 I/A Rcpts This change reco : \$5.5	Services increase SalAdj rd includes the foll	ss 5.5 5.5 owing personal s			0.0	0.0	0.0	0.0	0.0	0	0	
The reduction in of FY 2012 Personal 3 1007 I/A Rcpts This change reco : \$5.5 Alaska State Emp	Services increase SalAdj rd includes the foll	5.5 5.5 owing personal s J) FY2012 Health	ervices increases: n Insurance Increase		0.0	0.0	0.0	0.0	0.0	0	0	

Component: RDU:		th Disabilities Ac habilitation (65)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Alaska State Em	ployees Associati	on - ASEA Geogra	aphic Differential for	GGU								
: \$1.8												
	Subtotal	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
	************	*****	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*******	*******	***		
	Totals	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0

			. ,								ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*****	****	*****	** Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*********	******	*******	۲	
Y2011 Conference												
	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	
1002 Fed Rcpts		493.2										
1004 Gen Fund		5,114.1										
1005 GF/Prgm	2	2,701.9										
1007 I/A Rcpts		828.8										
1108 Stat Desig		300.0										
1151 VoTech Ed	1	,768.6										
ON0711015 AVT	FY11 Non-cov	ered Salary Incre	ase Year 1 SLA 10 C	H 41 Sec 2 P 50 L	21 - SLA 10 C	H 56 (HB 421)						
	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		6.4										
1005 GF/Prgm		8.8										
	vered Employee	s Year 1 increase:	\$15.2									
	1 2											
DN 07-1-1046 Au	igust FY2011 F		ncrease Funding Dis									
		31.8	ncrease Funding Dis 0.0	tribution from the 0.0	Office of the G 31.8	Governor - 8/31/10 0.0	0.0	0.0	0.0	0	0	
<b>DN 07-1-1046 Au</b> 1004 Gen Fund	igust FY2011 F							0.0	0.0	0	0	
1004 Gen Fund Pursuant to Ch41 ncreased costs f 2010, was \$76.53	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh	31.8 31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4%	0.0 P85 L3, \$13.5 million artment of Revenue (D ) below DOR's Spring	0.0 is distributed in Au OR), the fiscal yea	31.8 gust to State ag r-to-date averag	0.0 gencies from the O		offset the	0.0	0	0	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts trar Administration, \$	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction	31.8 31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4% e agencies are as	0.0 P85 L3, \$13.5 million artment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am	31.8 gust to State ag ur-to-date average ount of \$77.65.	0.0 gencies from the O ge price of Alaska	0.0 ffice of the Governor to	offset the f August 1,	0.0	0	0	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts tran Administration, \$	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction	31.8 31.8 P82 L25 through ties. Per the Depa tich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED,	0.0 P85 L3, \$13.5 million artment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am	31.8 gust to State ag ur-to-date average ount of \$77.65.	0.0 gencies from the O ge price of Alaska	0.0 ffice of the Governor to North Slope crude as c	offset the f August 1,	0.0	0	0	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts trar Administration, \$	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction rtation, \$10,091 Subtotal	31.8 P82 L25 through ties. Per the Depa iich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4	0.0 P85 L3, \$13.5 million Intment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. <b>6,590.8</b>	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am Fish and Game, \$6 <b>87.7</b>	31.8 gust to State ag rr-to-date averag ount of \$77.65. 9.9; HSS, \$540. <b>2,593.7</b>	0.0 gencies from the Or ge price of Alaska .0; Labor, \$31.8; D <b>1,492.9</b>	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5	offset the f August 1, .2; DPS, 347.0		22	-	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts trar Administration, \$ \$246.5; Transpor	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction rtation, \$10,091	31.8 31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4 <b>11,253.6</b>	0.0 P85 L3, \$13.5 million Intrent of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. 6,590.8	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am Fish and Game, \$6 <b>87.7</b>	31.8 gust to State ag rr-to-date averag ount of \$77.65. 9.9; HSS, \$540. <b>2,593.7</b>	0.0 gencies from the O ge price of Alaska .0; Labor, \$31.8; D	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5	offset the f August 1, .2; DPS, 347.0	0.0	22	-	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts trar Administration, \$ \$246.5; Transpor	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction rtation, \$10,091	31.8 31.8 P82 L25 through ties. Per the Depa tich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4 11,253.6	0.0 P85 L3, \$13.5 million Intment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. 6,590.8 ********** Changes sonal Services	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am Fish and Game, \$6 <b>87.7</b>	31.8 gust to State ag rr-to-date averagount of \$77.65. 9.9; HSS, \$540. 2,593.7 Authorized	0.0 gencies from the Or ge price of Alaska .0; Labor, \$31.8; D 1,492.9 To FY2011 Man	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5 agement Plan ****	offset the f August 1, .2; DPS, <b>347.0</b>	0.0	22	-	
1004 Gen Fund Pursuant to Ch41 increased costs f 2010, was \$76.53 The amounts trar Administration, \$ \$246.5; Transpor	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh nsferred to state 20.5; Correction rtation, \$10,091 Subtotal	31.8 31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4 <b>11,253.6</b> er to Balance Per 0.0	0.0 P85 L3, \$13.5 million Intrent of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. 6,590.8	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am Fish and Game, \$6 87.7 From FY2011 0.0	31.8 gust to State ag rr-to-date averagount of \$77.65. 9.9; HSS, \$540. 2,593.7 Authorized 1 -50.0	0.0 gencies from the Or ge price of Alaska .0; Labor, \$31.8; D <b>1,492.9</b>	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5	offset the f August 1, .2; DPS, 347.0	0.0	22	55	
1004 Gen Fund Pursuant to Ch41 ncreased costs f 2010, was \$76.53 The amounts trar Administration, \$ \$246.5; Transpor	Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh insferred to state 20.5; Correction rtation, \$10,091 Subtotal ************************************	31.8 31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4 11,253.6 er to Balance Per 0.0 ce the personal se	0.0 P85 L3, \$13.5 million artment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. 6,590.8 ********* Changes sonal Services 150.0 rvices line within the a	0.0 is distributed in Au OR), the fiscal yea 2010 forecast am Fish and Game, \$6 87.7 5 From FY2011 0.0 anticipated vacancy	31.8 gust to State ag ir-to-date avera- ount of \$77.65. 9.9; HSS, \$540. <b>2,593.7</b> <b>Authorized T</b> -50.0 y rate.	0.0 gencies from the Oi ge price of Alaska .0; Labor, \$31.8; D 1,492.9 To FY2011 Man -100.0	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5 agement Plan ****	offset the f August 1, .2; DPS, <b>347.0</b>	0.0	22	55	
1004 Gen Fund Pursuant to Ch41 ncreased costs f 2010, was \$76.53 The amounts trar Administration, \$ \$246.5; Transpor <b>DN 07-1-1044 Lir</b> This transfer is no Authorization will	agust FY2011 F Atrin 1 SLA10 Sec22 for fuel and utili 3 per barrel, wh insferred to state 20.5; Correction rtation, \$10,091 Subtotal teltem Transfe LIT eeded to baland I be made avail	31.8 P82 L25 through ties. Per the Depa ich is \$1.12 (1.4% e agencies are as ns, \$540.0; DEED, .3; University, \$1,4 11,253.6 er to Balance Per 0.0 ce the personal se able in the contrac	0.0 P85 L3, \$13.5 million artment of Revenue (D ) below DOR's Spring follows: , \$51.5; DEC, \$67.7; F 485.0. 6,590.8 ********* Changes sonal Services 150.0 rvices line within the a	0.0 is distributed in Au OR), the fiscal yea 2010 forecast and Fish and Game, \$6 87.7 5 From FY2011 0.0 anticipated vacancy s by reducing the fu	31.8 gust to State ag ir-to-date avera- ount of \$77.65. 9.9; HSS, \$540. <b>2,593.7</b> <b>Authorized T</b> -50.0 y rate.	0.0 gencies from the Oi ge price of Alaska .0; Labor, \$31.8; D 1,492.9 To FY2011 Man -100.0	0.0 ffice of the Governor to North Slope crude as c MVA, \$294.6; DNR, 61 141.5 agement Plan **** 0.0	offset the f August 1, .2; DPS, <b>347.0</b>	0.0	22	55	

2-16-2011 4:06 PM Released February 16th, 2011

**Component:** Alaska Vocational Technical Center (2686)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	
Also the PCN for	this position wa						/TEC to AVTEC Instruction					
	Subtotal	11,253.6	6,740.8	87.7	2,543.7	1,392.9	141.5	347.0	0.0	22	55	
	********	******	******** Changes	From FY2011	Management	t Plan To FY20	12 Governor *****	******	*****	*		
ariner Training P	rogram Instru	ctor and Increases 99.0	Alaskans Eligible	or Ocean Range	r Positions 3.9	0.0	0.0	0.0	0.0	0	1	
1004 Gen Fund 1005 GF/Prgm	IIIC	99.0 48.0 51.0	95.1	0.0	5.9	0.0	0.0	0.0	0.0	0	I	
The Alaska Voca	ional Technica	Center (A\/TEC) re	quests General Fun	ds and General Fi	unds-Program R	eceints authorizati	on to provide maritime	engineering				
							Qualified Member of Er					
Department (QMI	ED) and Dedica	ted Duty Engineer (	DDE). An instructor	position (PCN 07-	-#085) is needed	d to deliver the QN	IED and DDE training.	-				
In FY2010, AVTE	C developed a	QMED program at t	the request of Alaska	a's maritime indust	try employers. 1	The first class is so	heduled for September	2010. With				
this funding AVTE	EC will have the	capacity to deliver	two QMED program	s per year and dev	elop and delive	r two DDE progran	n per year, training 60 n	nariners per				
year. Additionally	v, these program	ns will qualify Alask	ans for employment	for the 35 Ocean I	Ranger positions	s on cruise ships tr	aversing Alaskan water	S.				
This request is a	part of a workfo	rce development pl	an required by Legis	lative Intent langu	age that instruct	s the Department	of Labor & Workforce D	evelopment				
						o prepare for jobs	as Ocean Rangers on (	Cruise Ships				
that transit Alaska	an waters. In 2	J10, five of 21 Ocea	an Rangers deployed	were Alaskan res	lidents.							
ederal Authority			irect Student Loans				0.0	4 000 0	0.0	0	0	
1002 Fed Rcpts	IncM	1,006.8 ,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	
	'	.000.0										
							students and the feder					
requirement for T	itle IV funded p						students and the feder an) for new federal stu					
requirement for T starting July 1, 20	itle IV funded p 10.	ost-secondary instit	utions to use the Wil	liam D. Ford Fede	ral Direct Loan I	Programs (direct lo	an) for new federal stu	dent loans				
requirement for T starting July 1, 20 For Pell Grant aw the actual recipier	itle IV funded p 10. ards, students nts of the federa	ost-secondary instit apply for Federal Tir	utions to use the Wil tle IV Pell Grants thr C being a pass-throu	liam D. Ford Fede ough the Free App	ral Direct Loan I blication for Fede	Programs (direct lo eral Student Aid (F		dent loans udents are				
requirement for T starting July 1, 20 For Pell Grant aw the actual recipie Federal Title IV P	itle IV funded p 10. ards, students nts of the feder ell Grant award	ost-secondary instit apply for Federal Ti al funds, with AVTE to post-secondary	utions to use the Wil tle IV Pell Grants thr C being a pass-throu students.	liam D. Ford Fede ough the Free App Igh agency. The I	ral Direct Loan I olication for Fede JS Department	Programs (direct lo eral Student Aid (F of Education (DOE	an) for new federal stur AFSA) process. The si ) has increased the ma	dent loans udents are ximum				
requirement for T starting July 1, 20 For Pell Grant aw the actual recipie Federal Title IV P With enactment o	itle IV funded p 10. ards, students nts of the feder ell Grant awarc f the Health Ca	apply for Federal Tir al funds, with AVTE to post-secondary re and Education R	utions to use the Wil tle IV Pell Grants thr C being a pass-throu students. econciliation Act of 2	liam D. Ford Fede ough the Free App igh agency. The U 2010, all Title IV el	ral Direct Loan I blication for Fede JS Department igible post-seco	Programs (direct lo eral Student Aid (F of Education (DOE ndary institutions n	an) for new federal stu AFSA) process. The st	dent loans udents are ximum Ford				

online and disburse the funds for AVTEC students. The Legislative Budget and Audit committee approved AVTEC's request for additional Federal Receipts authorization to accommodate these changes in FY2011.

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Funding Authority			ervice New Training F		55.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	Inc	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
This request add by one position (			bursable services agre	ement with the A	/TEC Facilities N	laintenance comp	onent to increase the	custodial staff				
	pated results o	f adding another c	ding two large building: ustodian would be for <i>i</i>									
building in Sewa Another custodia	rd. In FY2011 Il position is ne	, AVTEC began tra	) has five full-time posi ining in 2 new facilities additional two new cla is increased training ca	s, the Maritime Sa ssroom facilities to	fety Training Fac otaling approximation	cility (MSTF) and the table of	ne Culinary Academy to feet. Both buildings	facility. will increase				
New Registered N			Ith Program Offering							_	_	
1004 Gen Fund 1005 GF/Prgm	Inc	326.8 226.8 100.0	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	
establish and de	liver a register	ed nurse (RN) train	) has been included in ing program in Anchor 2 federal grant to prom	age to help meet	the continued ne	ed for qualified nu						
portion of this gra	ant. Without tv	vo additional RN in	additional training spaces additional training spaces structor positions, AVT With two additional instances and the space structure structure structure structure structures and structures additional instances addit	EC will not be ab	le to provide the	RN training as set	up in the federal grar					
			e space costs in Anche corresponding change		the existing Cer	tified Nurse Assist	ant (CNA) and Licens	ed Practical				
	Replace Capi Inc	250.0	tenance Funding of F 250.0	acilities Mainten 0.0	ance Staff 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		250.0										
(AVTEC) compo	nent. With this	s change AVTEC w	rom Deferred Maintena vill have more consister cements, building pain	nt funding for mai	ntenance staff.	Future Deferred Ma	aintenance Capital Fu					
AVTEC has six f	ull-time positio	ns providing mainte	enance of AVTEC's 16	state owned build	dings in Seward.	Of the 16 building	gs, 11 are older than 2	25 years and				
Page 79 of 8	34			Sta	te of Alaska				2-16	-2011 4	4:06 PM	1
0				Office of Mar		d Budget			Released Febru			

Record Title       Type       Services       Benefits         Include 5 student housing buildings and a cateteria.       The DOLVD end result to eliminate accidential injuries, statilities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.         To Receive Cook Intel Tribal Council Gran Support for Registered Nurse Program Lesse Expenses in 200.0       0.0	cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.  To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses in a solution of the staff of the solution of the staff of the solution of the soluti	ecord Title	Туре		Services	nutor	00111000	Commodition	ouplial outlay		lineeenaneeue			
he defered maintenance necessary to establish and maintain environmenially healthy and safe living, training, and working conditions for students, staff, and useds and the staff and the set of the set	include 5 student	t housing build	ings and a cafeteria	а.									
Inc         300.0         0.0 </td <td>the deferred mair</td> <td></td>	the deferred mair												
1108 Stat Desig       300.0         The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to colocate the existing Centified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN)         Professional Bease space costs in Anchorage to colocate the existing Centified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN)         This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will not be able to provide the RN training as set up to 20 RN's per year.         FV 2012 Personal Services increases       111.2       0.0       0.0       0.0       0.0       0.0       0         This change record includes the following personal services increases       1002 Fed Ropts       17       111.2       0.0       0.0       0.0       0.0       0.0       0       0         This change record includes the following personal services increases:       \$37.1       1 </td <td>To Receive Cook I</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td></td>	To Receive Cook I						0.0	0.0	0.0	0.0	0	0	
establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The grain trom GTC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program. This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC Will not be able will not be able to provide the RN training as set up ice agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC Will not be able to provide the RN training as set up ice agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC Will not be able to provide the RN training as set up ice agreements (PSAs) are collected as SDPR. If this increment of statutory devices increases: FY 2012 Personal Services increases SalAdj 111.2 111.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig	ino		0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ũ	U	
related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.  FY 2012 Personal Services increases SalAdj 111.2 111.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	CITC will cover the programs with the	he additional le e RN program	ease space costs in	Anchorage to co-loca	te the existing Ce	rtified Nurse Ass	sistant (CNA) and I	Licensed Practical Nurs	e (LPN)				
SalAdj       111.2       111.2       0.0	related to this gra this increment is	ant program. ( not approved )	Contracted trainings	and services to non-sable will not be able to	state agencies thre	ough provider se raining as set up	ervice agreements o in the federal grai	(PSAs) are collected as	SDPR. If				
1002 Fed Rcpts       1.7         1004 Gen Fund       14.0         1005 GF/Prgm       86.5         1007 I/A Ropts       9.0         This change record includes the following personal services increases:       :         : \$111.2       Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1         Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5         Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1         Alaska State Employees Association (GGU) FY 12 COLA increases         : \$22.7         Labor, Trades and Crafts (LTC) FY 12 COLA increases         : \$8.1	FY 2012 Personal			111 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm       86.5         1007 I/A Rcpts       9.0         This change record includes the following personal services increases:       : \$111.2         Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1       Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5         Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1       Alaska State Employees Association (GGU) FY 12 COLA increases         : \$22.7       Labor, Trades and Crafts (LTC) FY 12 COLA increases         : \$8.1		Call log	1.7		0.0	010	0.0	0.0	0.0	010	Ū	Ũ	
1007 I/A Ropts       9.0         This change record includes the following personal services increases:       : \$111.2         Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1         Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5         Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1         Alaska State Employees Association (GGU) FY 12 COLA increases         : \$22.7         Labor, Trades and Crafts (LTC) FY 12 COLA increases         : \$8.1													
: \$111.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1 Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1 Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.7 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1	0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1 Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.7 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1		ord includes the	e following persona	I services increases:									
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1 Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.7 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1	Alaska State Em	ployees Assn	(GGU) FY2012 Hea	alth Insurance Increase	ed Costs : \$37.1								
Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.7 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1	Labors, trades ar	nd Crafts (LTC	) FY2012 Health In	surance Increased Co	sts : \$10.5								
: \$22.7 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1	Non-Covered Err	nployees FY20	)12 Health Insuran	ce Increased Costs : S	\$16.1								
: \$8.1		ployees Assoc	iation (GGU) FY 1	2 COLA increases									
Non-Covered Employees FY 12 COLA increases		nd Crafts (LTC)	FY 12 COLA incr	eases									
	Non-Covered Em	nployees FY 1	2 COLA increases										

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services			•••••••	oupline outling	Benefits				
: \$16.7												
General Fund to S			acilities Maintenanc									
	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		25.2										
Interagency funde	ed AVTEC Fac	ilities Maintenance		services cost incre	eases. Without	an increase in Ger	uest is needed to sup neral Funds the AVTEC t.					
Correct Unrealizab	<b>ble Fund Sour</b> FndChg	ces for Personal So 0.0	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Flucing	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-86.5										
1007 I/A Rcpts		-9.0										
Fund Program Re negotiated with of	eceipts are bas ther agencies	ed on tuition and fea and are not a guarar		ts, and tuition rate g AVTEC persona	s have not incre al services cost i	ased since FY200 ncreases.	ost increases. AVTEC 8. Interagency receip					
Fund Program Renegotiated with of ugust FY2011 Fu	eceipts are bas ther agencies	ed on tuition and fea and are not a guarar	es charged to studen nteed basis for fundin	ts, and tuition rate g AVTEC persona	s have not incre al services cost i	ased since FY200 ncreases.			0.0	0	0	
Fund Program Re negotiated with of ugust FY2011 Fu 1004 Gen Fund Pursuant to Ch41 increased costs fo	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili	ed on tuition and fea and are not a guarar Increase Funding -31.8 -31.8 P82 L25 through P ties. Per the Depart	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (D0	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea	s have not incre al services cost i overnor - 8/31/1 -31.8 gust to State ag ar-to-date averag	ased since FY200 ncreases. 0 0.0 encies from the Of	8. Interagency receip	ts are 0.0 o offset the	0.0	0	0	
Fund Program Renegotiated with of ugust FY2011 Fur 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili 8 per barrel, wh	ed on tuition and fea and are not a guarar -31.8 -31.8 P82 L25 through P ties. Per the Depart hich is \$1.12 (1.4%)	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (D0 below DOR's Spring	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea	s have not incre al services cost i overnor - 8/31/1 -31.8 gust to State ag ar-to-date averag	ased since FY200 ncreases. 0 0.0 encies from the Of	<ol> <li>Interagency receipt</li> <li>0.0</li> <li>Iffice of the Governor to</li> </ol>	ts are 0.0 o offset the	0.0	0	0	
Fund Program Renegotiated with of negotiated with of sugust FY2011 Fund 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53 The amounts tran Administration, \$2	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili 3 per barrel, wh asferred to stat 20.5; Correctio	ed on tuition and fea and are not a guarar -31.8 -31.8 -31.8 P82 L25 through P ties. Per the Depart inch is \$1.12 (1.4%) e agencies are as fo	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (Do below DOR's Spring blows: \$51.5; DEC, \$67.7; Fi	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea 2010 forecast amo	s have not incre al services cost i -31.8 gust to State ag ar-to-date averag ount of \$77.65.	ased since FY200 ncreases. 0 0.0 encies from the Of ge price of Alaska	<ol> <li>Interagency receipt</li> <li>0.0</li> <li>Iffice of the Governor to</li> </ol>	0.0 o offset the of August 1,	0.0	0	0	
Fund Program Renegotiated with of ugust FY2011 Fur 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53 The amounts tran Administration, \$2	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili 3 per barrel, wh asferred to stat 20.5; Correctio	ed on tuition and fea and are not a guarar -31.8 -31.8 -31.8 P82 L25 through P ties. Per the Depart inch is \$1.12 (1.4%) e agencies are as fo ns, \$540.0; DEED, \$	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (Do below DOR's Spring blows: \$51.5; DEC, \$67.7; Fi	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea 2010 forecast amo	s have not incre al services cost i -31.8 gust to State ag ar-to-date averag ount of \$77.65.	ased since FY200 ncreases. 0 0.0 encies from the Of ge price of Alaska	8. Interagency receip 0.0 ffice of the Governor to North Slope crude as o	0.0 o offset the of August 1,	0.0	0	0	
Fund Program Renegotiated with of ugust FY2011 Fur 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53 The amounts tran Administration, \$2	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili 3 per barrel, wh asferred to stat 20.5; Correctio tation, \$10,091 Subtotal	ed on tuition and fea and are not a guarar -31.8 -31.8 -31.8 P82 L25 through P ties. Per the Depart ich is \$1.12 (1.4%) e agencies are as fo ns, \$540.0; DEED, \$ .3; University, \$1,48 13,395.8	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (D0 below DOR's Spring belows: \$51.5; DEC, \$67.7; Fi 35.0. <b>7,413.1</b>	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea 2010 forecast amount sh and Game, \$6 87.7	s have not incre al services cost i overnor - 8/31/1 -31.8 gust to State ag ar-to-date averag ount of \$77.65. 9.9; HSS, \$540. 2,981.8	ased since FY200 ncreases. 0 0.0 encies from the Of ge price of Alaska 0; Labor, \$31.8; D 1,417.9	8. Interagency receip 0.0 ffice of the Governor to North Slope crude as o MVA, \$294.6; DNR, 6 <sup>-1</sup> 141.5	0.0 0 offset the of August 1, 1.2; DPS, <b>1,353.8</b>		22		
Fund Program Renegotiated with of ugust FY2011 Fur 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53 The amounts tran Administration, \$2 \$246.5; Transport	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili ber barrel, wh sferred to stat 20.5; Correctio tation, \$10,091 Subtotal	ed on tuition and fea and are not a guarar -31.8 -31.8 -31.8 P82 L25 through P ties. Per the Depart inch is \$1.12 (1.4%) e agencies are as fo ns, \$540.0; DEED, \$ .3; University, \$1,48 13,395.8	es charged to studen nteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (Do below DOR's Spring belows: \$51.5; DEC, \$67.7; Fi 35.0.	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea 2010 forecast amount sh and Game, \$6 87.7 From FY2012	s have not incre al services cost i overnor - 8/31/1 -31.8 gust to State ag ar-to-date averag ount of \$77.65. 9.9; HSS, \$540. 2,981.8	ased since FY200 ncreases. 0 0.0 encies from the Of ge price of Alaska 0; Labor, \$31.8; D 1,417.9	8. Interagency receip 0.0 ffice of the Governor to North Slope crude as o MVA, \$294.6; DNR, 6 <sup>-1</sup> 141.5	0.0 0 offset the of August 1, 1.2; DPS, <b>1,353.8</b>	0.0	22		
Fund Program Renegotiated with of ugust FY2011 Fur 1004 Gen Fund Pursuant to Ch41 increased costs for 2010, was \$76.53 The amounts tran Administration, \$2 \$246.5; Transport	eceipts are bas ther agencies a el/Utility Cost OTI SLA10 Sec22 or fuel and utili ber barrel, wh sferred to stat 20.5; Correctio tation, \$10,091 Subtotal	ed on tuition and fea and are not a guarar -31.8 -31.8 -31.8 P82 L25 through P ties. Per the Depart inch is \$1.12 (1.4%) e agencies are as fo ns, \$540.0; DEED, \$ .3; University, \$1,48 13,395.8	es charged to studen inteed basis for fundin <b>Distribution from th</b> 0.0 85 L3, \$13.5 million is ment of Revenue (D0 below DOR's Spring below: 551.5; DEC, \$67.7; Fi 35.0. <b>7,413.1</b> ********* Changes	ts, and tuition rate g AVTEC persona e Office of the G 0.0 s distributed in Au DR), the fiscal yea 2010 forecast amount sh and Game, \$6 87.7 From FY2012	s have not incre al services cost i -31.8 gust to State ag ar-to-date averag ount of \$77.65. 9.9; HSS, \$540. 2,981.8	ased since FY200 ncreases. 0 0.0 encies from the Of ge price of Alaska 0; Labor, \$31.8; D 1,417.9	8. Interagency receip 0.0 ffice of the Governor to North Slope crude as o MVA, \$294.6; DNR, 6 <sup>-1</sup> 141.5	0.0 0 offset the of August 1, 1.2; DPS, <b>1,353.8</b>	0.0	22		

\$1,768.6 to reflect current estimates.

	Turne	Tatala	Danaanal	Traval	Comisso	Common disting	Consider Overflow	Oranta	Miscellaneous		ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
This amendment available until mi			2 Governor's Budget	on December 15,	2010 as revised	estimates for dist	ribution of the fund wer	e not				
Distance Educatio	Inc	Training Support 100.0 100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	
Internet support i	or 65 rurai comn	nunilles in Alaska li	nal will be receiving i									
incorporated in th	ne FY2012 Gove als Opportunity Inc	<b>r Training</b> 181.8	nitted on December 2		-90.0	0.0	0.0	0.0	0.0	0	0	
incorporated in th	ne FY2012 Gove als Opportunity Inc	rnor's Budget subm <b>/ Training</b>	nitted on December ?	15, 2010.					0.0	0	0	
incorporated in the Health Profession 1108 Stat Desig This transaction of (SDPR) authority medical coding a the FY2012 Gove Negotiations with Governor's Budg	e FY2012 Gove als Opportunity Inc will add two, long necessary to re nd billing to the <i>j</i> ernor's Budget re of CITC on the de et submitted Dec	rnor's Budget subr r Training 181.8 181.8 g-term non-permany ceive reimburseme Allied Health progra equest for reimburse liverables for this g cember 15, 2010.	271.8 271.8 ent (LTNP) instructor on from the Cook Inle am offerings in Anche ement of lease expe rant were finalized in The Alaska Vocation	15, 2010. 0.0 r positions (PCN 0 et Tribal Council (0 orage. This transa nses to the amour n early February an al Technical Cento	-90.0 97-#088 and 07-# CITC) for these p Inction will also re nt finally approve nd therefore, the er (AVTEC) is inc	0.0 #089) and the statu positions and other duce the amount of ed in negotiations v increment was no cluded as the sole	0.0 utory designated progra expenses related to a of SDPR in the services vith CITC. t included in the FY20 provider of training on	0.0 am receipts dding line from 2 a federal	0.0	0	0	
incorporated in the Health Profession 1108 Stat Desig This transaction of (SDPR) authority medical coding a the FY2012 Gove Negotiations with Governor's Budg Health Profession	ne FY2012 Gove als Opportunity Inc will add two, long r necessary to re nd billing to the r ernor's Budget re a CITC on the de et submitted Dec ns Opportunity g e Alaskan healtho	rnor's Budget subr r Training 181.8 181.8 g-term non-permani- ceive reimburseme Allied Health progra equest for reimburse liverables for this g cember 15, 2010. rant awarded to Cl	271.8 271.8 ent (LTNP) instructor on from the Cook Infe am offerings in Anche ement of lease expe rant were finalized in The Alaska Vocation TC. This is a five-ye	15, 2010. 0.0 r positions (PCN 0 et Tribal Council (0 orage. This transa nses to the amour n early February an al Technical Cente ar grant project to	-90.0 07-#088 and 07-# CITC) for these p Iction will also re nt finally approve nd therefore, the er (AVTEC) is in- provide low-inco	0.0 #089) and the statu positions and other duce the amount of ed in negotiations v increment was no cluded as the sole pome Alaska Native	0.0 utory designated progra expenses related to a of SDPR in the services vith CITC. t included in the FY20	0.0 am receipts dding line from 2 a federal mpetencies	0.0	0	0	:

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
	****	*****		FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized		*****	*******	ł	
FY2011 Conference	ce Committee		j			,		-				
	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	
1007 I/A Rcpts	1,2	88.7										
1061 CIP Rcpts	3	26.0										
	Subtotal	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	
	****	*****	·····		A soft a sime of T	- EV0044 Mar		****	*****	***		
ADN 07-1-1051 Tra			Changes	From FY2011	Authorized I	o FY2011 Man	agement Plan	~~~~~~~~		~ ~ ~		
			-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	
This transfer is n	needed to balance			0.0	0.0	00.0	0.0	0.0	0.0	Ŭ	Ũ	
The authorizatior	n would better ser	1,614.7	821.7	0.5	640.0	152.5	0.0	0.0	0.0	7	4	
	Subtotal	1,614.7 Capital Deferred	821.7 ******** Change Maintenance Fund	0.5 s From FY2011 ling of Facilities M	Management Maintenance Sta	t Plan To FY20 aff	12 Governor *****	*****	*****	**	·	
nter-Agency Rece	Subtotal ************************************	1,614.7 Capital Deferred 0.0	821.7	0.5 s From FY2011	Managemen	t Plan To FY20				•	<b>4</b> 0	
	Subtotal ************************************	1,614.7 Capital Deferred	821.7 ******** Change Maintenance Fund	0.5 s From FY2011 ling of Facilities M	Management Maintenance Sta	t Plan To FY20 aff	12 Governor *****	*****	*****	**	·	
Inter-Agency Rece 1007 I/A Rcpts 1061 CIP Rcpts This request cha Alaska Vocationa	Subtotal ************************************	1,614.7 Capital Deferred 0.0 50.0 50.0 e staff funding from er (AVTEC) compo	821.7 Maintenance Fund 0.0 m Deferred Maintena onent. With this cha	0.5 s From FY2011 ling of Facilities M 0.0 ance Capital Funds	Management faintenance Sta 0.0 s to Inter-Agency ave more consis	t Plan To FY20 aff 0.0 y Receipts funding tent funding for ma	12 Governor *****	0.0 Funds in the	*****	**	·	
nter-Agency Rece 1007 I/A Rcpts 1061 CIP Rcpts This request cha Alaska Vocationa Maintenance Caj maintenance.	Subtotal ************************************	1,614.7 Capital Deferred 0.0 50.0 50.0 e staff funding fror er (AVTEC) compo sts would be for sp	821.7 ******** Change Maintenance Fund 0.0 m Deferred Maintena onent. With this cha pecial projects, such	0.5 s From FY2011 ling of Facilities M 0.0 ance Capital Funds inge AVTEC will ha a s boiler replacen	Management Maintenance Sta 0.0 s to Inter-Agency ave more consis nents, building p	t Plan To FY20 aff 0.0 y Receipts funding tent funding for ma painting, elevator re	0.0 supported by General aintenance staff. Future	0.0 Funds in the Deferred cilities	*****	**	·	
nter-Agency Rece 1007 I/A Rcpts 1061 CIP Rcpts This request cha Alaska Vocationa Maintenance Caj maintenance. AVTEC has six fr include 5 student The DOLWD end	Subtotal ************************************	1,614.7 Capital Deferred 0.0 50.0 50.0 e staff funding from er (AVTEC) composite state would be for sp providing mainten is and a cafeteria. ie accidental injuri	821.7 Maintenance Fund 0.0 m Deferred Maintena pecial projects, such ance of AVTEC's 16 es, fatalities, and oc	0.5 s From FY2011 ling of Facilities N 0.0 ance Capital Funds inge AVTEC will ha a s boiler replacen s state owned build ccupational illnesse	Management Maintenance Sta 0.0 s to Inter-Agency ave more consis nents, building p lings in Seward.	t Plan To FY20 aff 0.0 y Receipts funding tent funding for ma bainting, elevator re Of the 16 building nental jurisdiction i	0.0 supported by General aintenance staff. Futur epairs, etc, and other fa	••••••••••••••••••••••••••••••••••••••	*****	**	·	

This Inter-Agency Receipts authorization accommodates an increase in the reimbursable services agreement from the Alaska Vocational Technical Center component necessary to support an additional custodial position (PCN 07-#082).

		ional Technical (	()							Positions		
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	ated results of a	dding another cus					stodians for 17 heavily fe and healthy environ					
building in Sewar Another custodia	d. In FY2011, A position is need	VTEC began train led to cover the ac	ing in 2 new facilities Iditional two new clas	, the Maritime Saf sroom facilities to	ety Training Fac taling approxima	cility (MSTF) and th ately 18,000 square	e owned buildings and e Culinary Academy fa e feet. Both buildings v he additional custodial	icility. will increase				
Transfer to Balance	e Personal Ser	vices 0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	
This transfer is n			vices module within th			-02.2	0.0	0.0	0.0	0	0	
The component v	vill manage the c	contractual service	s expenses within the	e revised authoriz	ation.							
FY 2012 Personal												
1007 I/A Rcpts 1061 CIP Rcpts	SalAdj	38.2 25.2 13.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change reco : \$38.2	ord includes the f	ollowing personal	services increases:									
Labors, trades ar	nd Crafts (LTC) F	Y2012 Health Ins	urance Increased Co	sts : \$21.0								
Labor, Trades an : \$17.2	d Crafts (LTC) F	FY 12 COLA increa	ases									
	Subtotal	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	
	******	*****	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	********	******	***		