

Fiscal Year 2001 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.



Component Detail - FY01 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	6,966.8	8,535.7			8,559.2	8,559.2	8,559.2	8,559.2			8,559.2
Travel	186.4	197.5			206.9	206.9	206.9	206.9			206.9
Contractual	1,758.4	1,905.9			2,756.0	2,756.0	2,756.0	2,756.0			2,756.0
Commodities	172.1	139.8			200.0	200.0	200.0	200.0			200.0
Equipment	179.1	120.0			220.0	220.0	220.0	220.0			220.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	572.3	1,300.0			2,290.0	2,290.0	2,290.0	2,290.0			2,290.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	9,835.1	12,198.9			14,232.1	14,232.1	14,232.1	14,232.1			14,232.1
1002 Fed Rcpts	8,775.7	10,760.5			12,285.5	12,285.5	12,285.5	12,285.5			12,285.5
1007 I/A Rcpts	552.7	591.8			950.0	950.0	950.0	950.0			950.0
1049 Trng/Bldg	336.7	572.5			572.5	572.5	572.5	572.5			572.5
1108 Stat Desig	170.0	274.1			424.1	424.1	424.1	424.1			424.1
Perm Full Time	114.0	127.0			127.0	127.0	127.0	127.0			127.0
Perm Part Time	29.0	26.0			25.0	25.0	25.0	25.0			25.0
Non-Perm	0.0	6.0			6.0	6.0	6.0	6.0			6.0

Component Transaction Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	11,009.2	8,146.0	197.5	1,905.9	139.8	120.0	0.0	500.0	0.0	122	26
Fed Rcpts		9,570.8										
I/A Rcpts		591.8										
Trng/Bldg		572.5										
Stat Desig		274.1										
Change Position Status from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Add New Rural Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add Welfare to Work Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Add Employment Services Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Federal Authorization from One Stop Component	TrIn	1,189.7	0.0	0.0	0.0	0.0	1,189.7	0.0	0.0	0.0	0	0
Fed Rcpts		1,189.7										
Transfer Positions from the Unemployment Insurance Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1
Adjust Line Item Distribution to Fund PosAdj (+5 PFT net)	LIT	0.0	389.7	0.0	0.0	0.0	(389.7)	0.0	0.0	0.0	0	0
Increase Grants for Trade Adjustment Assistance Program	LIT	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	800.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer Trade Readjustment Allowance (TRA) Grants from UI	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Fed Rcpts		500.0										
Transfer Federal Authorization from JTPA	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0
Fed Rcpts		1,025.0										
Transfer PCN to UI Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Realignment to anticipated expenditures	LIT	0.0	(222.3)	0.0	712.1	60.2	50.0	0.0	(600.0)	0.0	0	0
Increase Interagency Receipt Authority	Inc	358.2	245.8	9.4	38.0	0.0	0.0	0.0	65.0	0.0	0	0
I/A Rcpts 358.2												
Increase Statutory Program Rcpts-OneStop Cost Allocation Plan	Inc	150.0	0.0	0.0	100.0	0.0	50.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer Trade Readjustment Allowance (TRA) Grants from UI	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Fed Rcpts 500.0												
Transfer Federal Authorization from JTPA	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0
Fed Rcpts 1,025.0												
Transfer PCN to UI Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	(222.3)	0.0	712.1	60.2	50.0	0.0	(600.0)	0.0	0	0
Increase Interagency Receipt Authority	Inc	358.2	245.8	9.4	38.0	0.0	0.0	0.0	65.0	0.0	0	0
I/A Rcpts 358.2												
Increase Statutory Program Rcpts-OneStop Cost Allocation Plan	Inc	150.0	0.0	0.0	100.0	0.0	50.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer Trade Readjustment Allowance (TRA) Grants from UI	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Fed Rcpts 500.0												
Transfer Federal Authorization from JTPA	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0
Fed Rcpts 1,025.0												
Transfer PCN to UI Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Realignment to anticipated expenditures	LIT	0.0	(222.3)	0.0	712.1	60.2	50.0	0.0	(600.0)	0.0	0	0
Increase Interagency Receipt Authority	Inc	358.2	245.8	9.4	38.0	0.0	0.0	0.0	65.0	0.0	0	0
I/A Rcpts 358.2												
Increase Statutory Progrm Rcpts- OneStop Cost Allocation Plan	Inc	150.0	0.0	0.0	100.0	0.0	50.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												

Component Detail - FY01 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	11,923.3	11,602.0		0.0	11,879.2	11,879.2	11,879.2	11,879.2			11,879.2
Travel	231.8	248.3		0.0	268.3	268.3	268.3	268.3			268.3
Contractual	3,772.4	3,886.9		900.0	4,909.7	4,909.7	4,909.7	4,909.7			4,909.7
Commodities	217.3	251.1		0.0	291.1	291.1	291.1	291.1			291.1
Equipment	419.6	392.8		0.0	432.8	432.8	432.8	432.8			432.8
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	349.3	500.0		0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	16,913.7	16,881.1		900.0	17,781.1	17,781.1	17,781.1	17,781.1			17,781.1
1002 Fed Rcpts	16,549.1	16,537.8		900.0	17,437.8	17,437.8	17,437.8	17,437.8			17,437.8
1007 I/A Rcpts	364.6	343.3			343.3	343.3	343.3	343.3			343.3
Perm Full Time	175.0	174.0		0.0	173.0	173.0	173.0	173.0			173.0
Perm Part Time	76.0	60.0		0.0	61.0	61.0	61.0	61.0			61.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	16,881.1	11,362.7	248.3	4,276.2	251.1	392.8	0.0	350.0	0.0	167	65
Fed Rcpts 16,537.8												
I/A Rcpts 343.3												
Add 8 PFT Positions for UI Call Center.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0
Adjust Line Item Distribution for Additional UI Call Ctr Pos	LIT	0.0	239.3	0.0	(239.3)	0.0	0.0	0.0	0.0	0.0	0	0
Change Positions from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Delete College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer Positions to the Employment Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1
Transfer 1 PFT (#07-5355) to Job Training Partnership Act	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Grants Increase for Trade Readjustment Act (TRA) Program	LIT	0.0	0.0	0.0	(150.0)	0.0	0.0	0.0	150.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer Federal Authorization from JTPA	TrIn	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
Fed Rcpts 1,400.0												
Transfer PCN from ES Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Trade Readjustment Allowance (TRA) Grants to ES	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts (500.0)												
Transfer PCN to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	277.2	20.0	1,022.8	40.0	40.0	0.0	(1,400.0)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer Federal Authorization from JTPA	TrIn	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
Fed Rcpts 1,400.0												
Transfer PCN from ES Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Trade Readjustment Allowance (TRA) Grants to ES	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts (500.0)												
Transfer PCN to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	277.2	20.0	1,022.8	40.0	40.0	0.0	(1,400.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change position status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer Federal Authorization from JTPA	TrIn	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
Fed Rcpts 1,400.0												
Transfer PCN from ES Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Trade Readjustment Allowance (TRA) Grants to ES	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts (500.0)												
Transfer PCN to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	277.2	20.0	1,022.8	40.0	40.0	0.0	(1,400.0)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Work Services**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		1,395.1			1,395.1	1,395.1	1,395.1	1,395.1			1,395.1
Travel		15.0			15.0	15.0	15.0	15.0			15.0
Contractual		300.0			300.0	300.0	300.0	300.0			300.0
Commodities		5.0			5.0	5.0	5.0	5.0			5.0
Equipment		5.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		1,720.1			1,720.1	1,720.1	1,720.1	1,720.1			1,720.1
1003 G/F Match		130.9			130.9	130.9	130.9	130.9			130.9
1007 I/A Rcpts		1,589.2			1,589.2	1,589.2	1,589.2	1,589.2			1,589.2
Perm Full Time		26.0			26.0	26.0	26.0	26.0			26.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Work Services**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,720.1	1,420.4	15.0	274.7	5.0	5.0	0.0	0.0	0.0	26	0
G/F Match 130.9												
I/A Rcpts 1,589.2												
Adjustments to Align Vacancy Due to Unrealized I/A Receipts	LIT	0.0	(25.3)	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Job Training Partnership Act**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	744.5	1,794.6			1,804.8	1,804.8	1,804.8	1,804.8			1,804.8
Travel	118.4	128.5			128.5	128.5	128.5	128.5			128.5
Contractual	909.5	1,492.7			1,492.7	1,492.7	1,492.7	1,492.7			1,492.7
Commodities	123.3	17.1			17.1	17.1	17.1	17.1			17.1
Equipment	34.4	75.0			75.0	75.0	75.0	75.0			75.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	7,300.7	10,900.1			8,092.7	8,092.7	8,092.7	8,092.7			8,092.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	9,230.8	14,408.0			11,610.8	11,610.8	11,610.8	11,610.8			11,610.8
1002 Fed Rcpts	9,047.7	14,281.2			11,484.0	11,484.0	11,484.0	11,484.0			11,484.0
1004 Gen Fund	40.4	26.5			26.5	26.5	26.5	26.5			26.5
1005 GF/Prgm		43.7			43.7	43.7	43.7	43.7			43.7
1007 I/A Rcpts	142.6	56.6			56.6	56.6	56.6	56.6			56.6
1053 Invst Loss	0.1										
Perm Full Time	10.0	12.0			12.0	12.0	12.0	12.0			12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	22.0	22.0			22.0	22.0	22.0	22.0			22.0

Component Transaction Detail - FY00 Operating Budget

Component: **Job Training Partnership Act**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	14,361.4	611.1	128.5	1,492.7	17.1	75.0	0.0	12,037.0	0.0	10	0
Fed Rcpts		14,234.6										
Gen Fund		26.5										
GF/Prgm		43.7										
I/A Rcpts		56.6										
HB40 (Executive Branch Reorganization) Position Transfer Adj	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Position from Community Development Assistance Comp	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		46.6										
Transfer & Reclassify #07-5355, Asst Director from Unempl Ins	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add 22 Long-Term Non-Perms for Federal JTPA PEER Worker Prgm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line Item Transfer to Fund New and Transferred Positions	LIT	0.0	1,136.9	0.0	0.0	0.0	0.0	0.0	(1,136.9)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Federal Authorization to Employment Services	TrOut	(1,025.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,025.0)	0.0	0	0
Fed Rcpts		(1,025.0)										
Transfer Federal Authorization to Unemployment Insurance	TrOut	(1,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,400.0)	0.0	0	0
Fed Rcpts		(1,400.0)										
Transfer Federal Authorization to Data Processing	TrOut	(225.6)	0.0	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Fed Rcpts		(225.6)										
Transfer Federal Authorization to Management Services	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts		(100.0)										
Correction-return funds transf frm Community Dev. Assistance	TrOut	(46.6)	(46.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(46.6)										
Realignment to anticipated expenditures	LIT	0.0	56.8	0.0	0.0	0.0	0.0	0.0	(56.8)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Job Training Partnership Act**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Management Plan to FY01 Senate * * * * *												
Transfer Federal Authorization to Employment Services	TrOut	(1,025.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,025.0)	0.0	0	0
Fed Rcpts (1,025.0)												
Transfer Federal Authorization to Unemployment Insurance	TrOut	(1,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,400.0)	0.0	0	0
Fed Rcpts (1,400.0)												
Transfer Federal Authorization to Data Processing	TrOut	(225.6)	0.0	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Fed Rcpts (225.6)												
Transfer Federal Authorization to Management Services	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts (100.0)												
Correction-return funds transf frm Community Dev. Assistance	TrOut	(46.6)	(46.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (46.6)												
Realignment to anticipated expenditures	LIT	0.0	56.8	0.0	0.0	0.0	0.0	0.0	(56.8)	0.0	0	0
* * * * * Changes from FY00 Management Plan to FY01 CC (Enacted) * * * * *												
Transfer Federal Authorization to Employment Services	TrOut	(1,025.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,025.0)	0.0	0	0
Fed Rcpts (1,025.0)												
Transfer Federal Authorization to Unemployment Insurance	TrOut	(1,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,400.0)	0.0	0	0
Fed Rcpts (1,400.0)												
Transfer Federal Authorization to Data Processing	TrOut	(225.6)	0.0	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Fed Rcpts (225.6)												
Transfer Federal Authorization to Management Services	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts (100.0)												
Correction-return funds transf frm Community Dev. Assistance	TrOut	(46.6)	(46.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (46.6)												
Realignment to anticipated expenditures	LIT	0.0	56.8	0.0	0.0	0.0	0.0	0.0	(56.8)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Statewide Service Delivery**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,695.9	2,273.1			2,315.5	2,315.5	2,315.5	2,315.5			2,315.5
Travel	110.5	232.9			239.4	239.4	239.4	239.4			239.4
Contractual	535.3	592.7			692.2	692.2	692.2	692.2			692.2
Commodities	39.1	49.5			69.4	69.4	69.4	69.4			69.4
Equipment	26.9	101.3			106.1	106.1	106.1	106.1			106.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	6,215.9	9,158.3			8,985.2	8,985.2	8,985.2	8,985.2			8,985.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	8,623.6	12,407.8			12,407.8	12,407.8	12,407.8	12,407.8			12,407.8
1002 Fed Rcpts	6,255.8	8,693.0			8,693.0	8,693.0	8,693.0	8,693.0			8,693.0
1004 Gen Fund	445.2	458.0			458.0	458.0	458.0	458.0			458.0
1007 I/A Rcpts	1,921.7	3,256.8			3,256.8	3,256.8	3,256.8	3,256.8			3,256.8
1053 Invst Loss	0.9										
Perm Full Time	21.0	30.0			32.0	32.0	32.0	32.0			32.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	1.0	18.0			16.0	16.0	16.0	16.0			16.0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Service Delivery**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	12,417.5	1,863.4	232.9	592.7	49.5	101.3	0.0	9,577.7	0.0	31	1
Fed Rcpts		8,693.0										
Gen Fund		467.7										
I/A Rcpts		3,256.8										
Spread Dept C&RA Unallocated Reduction	Unalloc	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										
Change Position Status From Full Time to Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Adjust for Non-Perms to Provide AK Temp Asst Prgm Case Mgmt	LIT	0.0	263.6	0.0	0.0	0.0	0.0	0.0	(263.6)	0.0	0	0
Add 8 Non-Perms to Provide Case Management for ATAP Clients	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution to Fund 4 Non-Perm Positions	LIT	0.0	155.8	0.0	0.0	0.0	0.0	0.0	(155.8)	0.0	0	0
Add 4 Non-Perms-Employ. Counselor, Comm.Devel Spec, Grants Adm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Position Status change from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Realign Line Items with Existing Funding Agreements	LIT	0.0	42.4	6.5	99.5	19.9	4.8	0.0	(173.1)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Position Status change from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Realign Line Items with Existing Funding Agreements	LIT	0.0	42.4	6.5	99.5	19.9	4.8	0.0	(173.1)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Service Delivery**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Position Status change from NP to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Realign Line Items with Existing Funding Agreements	LIT	0.0	42.4	6.5	99.5	19.9	4.8	0.0	(173.1)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **State Training Employment Program**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	3.0			4.5	4.5	0.0	0.0	4.5		4.5
Contractual	4,046.1	4,132.5			3,124.9	3,124.9	-0.0	-0.0	3,124.9		3,124.9
Commodities	0.0	0.0			1.5	1.5	0.0	0.0	1.5		1.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	1,422.9			1,422.9	1,422.9	0.0	0.0	1,422.9		1,422.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,046.1	5,558.4			4,553.8	4,553.8	-0.0	-0.0	4,553.8		4,553.8
1007 I/A Rcpts		1,512.3			0.0	0.0	0.0	0.0			0.0
1054 Empl Trng	4,046.1	4,046.1			4,553.8	4,553.8	-0.0	-0.0	4,553.8		4,553.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Training Employment Prog**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Empl Trng 4,046.1	ConfCom	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0.0	0	0
HB40 Transfer from DCRA State Training & Employment Program I/A Rcpts 1,512.3	ATrIn	1,512.3	0.0	3.0	86.4	0.0	0.0	0.0	1,422.9	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease Interagency Receipt Authority I/A Rcpts (1,512.3)	Dec	(1,512.3)	0.0	(3.0)	(86.4)	0.0	0.0	0.0	(1,422.9)	0.0	0	0
Redistribution to meet program needs	LIT	0.0	0.0	4.5	(1,428.9)	1.5	0.0	0.0	1,422.9	0.0	0	0
Increase STEP to fully utilize anticipated receipts Empl Trng 507.7	Inc	507.7	0.0	0.0	507.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease Interagency Receipt Authority I/A Rcpts (1,512.3)	Dec	(1,512.3)	0.0	(3.0)	(86.4)	0.0	0.0	0.0	(1,422.9)	0.0	0	0
Redistribution to meet program needs	LIT	0.0	0.0	4.5	(1,428.9)	1.5	0.0	0.0	1,422.9	0.0	0	0
Increase STEP to fully utilize anticipated receipts Empl Trng 507.7	Inc	507.7	0.0	0.0	507.7	0.0	0.0	0.0	0.0	0.0	0	0
Delete all STEP funds available for appropriation Empl Trng (4,553.8)	Dec	(4,553.8)	0.0	(4.5)	(3,124.9)	(1.5)	0.0	0.0	(1,422.9)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease Interagency Receipt Authority I/A Rcpts (1,512.3)	Dec	(1,512.3)	0.0	(3.0)	(86.4)	0.0	0.0	0.0	(1,422.9)	0.0	0	0
Redistribution to meet program needs	LIT	0.0	0.0	4.5	(1,428.9)	1.5	0.0	0.0	1,422.9	0.0	0	0
Increase STEP to fully utilize anticipated receipts Empl Trng 507.7	Inc	507.7	0.0	0.0	507.7	0.0	0.0	0.0	0.0	0.0	0	0
Delete all STEP funds available for appropriation Empl Trng (4,553.8)	Dec	(4,553.8)	0.0	(4.5)	(3,124.9)	(1.5)	0.0	0.0	(1,422.9)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **State Training Employment Prog**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
SB 289 Tech & Voc Educ/Employment Assistance Approp to L&WD Empl Trng 4,553.8	FisNot	4,553.8	0.0	4.5	3,124.9	1.5	0.0	0.0	1,422.9	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Adult Basic Education**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		112.0			112.0	112.0	112.0	112.0			112.0
Travel		7.5			7.5	7.5	7.5	7.5			7.5
Contractual		104.8			111.8	111.8	111.8	111.8			111.8
Commodities		5.9			5.9	5.9	5.9	5.9			5.9
Equipment		12.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,144.6			2,144.6	2,144.6	2,144.6	2,144.6			2,144.6
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		2,386.8			2,386.8	2,386.8	2,386.8	2,386.8			2,386.8
1002 Fed Rcpts		650.0			650.0	650.0	650.0	650.0			650.0
1004 Gen Fund		1,736.8			1,736.8	1,736.8	1,736.8	1,736.8			1,736.8
Perm Full Time		2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Adult Basic Education**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
HB 40 Transfer from Dept Education - Adult Basic Education	ATrIn	2,386.8	92.4	5.8	14.0	2.5	0.0	0.0	2,272.1	0.0	1	0
Fed Rcpts 650.0 Gen Fund 1,736.8												
Adjust Line Item Distribution to Fund New ABE GED Cert. Clk	LIT	0.0	19.6	1.7	90.8	3.4	12.0	0.0	(127.5)	0.0	0	0
Add 1 PFT #07-#001, Adm Clk III, for ABE GED Certification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	7.0	0.0	(7.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	7.0	0.0	(7.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	7.0	0.0	(7.0)	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,272.2										
Travel	12.5										
Contractual	198.2										
Commodities	0.9										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,483.8										
1003 G/F Match	124.4										
1007 I/A Rcpts	1,359.4										
Perm Full Time	28.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Community Development Assistance**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		105.0			0.0	0.0	-0.0	0.0			0.0
Travel		151.2			0.0	0.0	0.0	0.0			0.0
Contractual		139.3			0.0	0.0	0.0	0.0			0.0
Commodities		10.1			0.0	0.0	0.0	0.0			0.0
Equipment		5.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,300.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		2,710.6			0.0	0.0	-0.0	0.0			0.0
1002 Fed Rcpts		2,497.4			0.0	0.0	0.0	-0.0			0.0
1004 Gen Fund		77.5			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts		65.9			0.0	0.0	0.0	0.0			0.0
1108 Stat Desig		69.8			0.0	0.0	0.0	0.0			0.0
Perm Full Time		2.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Community Development Asst**
 BRU: **Employment Security**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
HB40 Transfer from DCRA Community Development Assistance	ATrIn	2,757.2	151.6	151.2	139.3	10.1	5.0	0.0	2,300.0	0.0	3	0
Fed Rcpts 2,544.0												
Gen Fund 77.5												
I/A Rcpts 65.9												
Stat Desig 69.8												
Transfer 1 PFT #21-3106 to Job Training Partnership Act	TrOut	(46.6)	(46.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts (46.6)												
***** Changes from FY00 Management Plan to FY01 House *****												
Correction to Reverse Funds transferred out to JTPA	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 46.6												
Transfer Corp for National Services Programs to Dept of E&ED	ATrOut	(2,757.2)	(151.6)	(151.2)	(139.3)	(10.1)	(5.0)	0.0	(2,300.0)	0.0	-2	0
Fed Rcpts (2,544.0)												
Gen Fund (77.5)												
I/A Rcpts (65.9)												
Stat Desig (69.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Correction to Reverse Funds transferred out to JTPA	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 46.6												
Transfer Corp for National Services Programs to Dept of E&ED	ATrOut	(2,757.2)	(151.6)	(151.2)	(139.3)	(10.1)	(5.0)	0.0	(2,300.0)	0.0	-2	0
Fed Rcpts (2,544.0)												
Gen Fund (77.5)												
I/A Rcpts (65.9)												
Stat Desig (69.8)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Correction to Reverse Funds transferred out to JTPA	TrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 46.6												
Transfer Corp for National Services Programs to Dept of E&ED	ATrOut	(2,757.2)	(151.6)	(151.2)	(139.3)	(10.1)	(5.0)	0.0	(2,300.0)	0.0	-2	0
Fed Rcpts (2,544.0)												
Gen Fund (77.5)												
I/A Rcpts (65.9)												
Stat Desig (69.8)												

Component Detail - FY01 Operating Budget

Component: **One Stop**
 BRU: **Employment Security**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	136.6	89.0			0.0	0.0	0.0	0.0			0.0
Contractual	829.6	1,197.8			0.0	0.0	0.0	0.0			0.0
Commodities	45.5	9.0			0.0	0.0	0.0	0.0			0.0
Equipment	1,143.9	514.5			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,155.6	1,810.3			0.0	0.0	0.0	0.0			0.0
1002 Fed Rcpts	2,155.6	1,810.3			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **One Stop**
 BRU: Employment Security

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,000.0	0.0	89.0	1,197.8	9.0	1,704.2	0.0	0.0	0.0	0	0
Fed Rcpts		3,000.0										
Transfer Federal Authorization to Employment Services	TrOut	(1,189.7)	0.0	0.0	0.0	0.0	(1,189.7)	0.0	0.0	0.0	0	0
Fed Rcpts		(1,189.7)										
***** Changes from FY00 Management Plan to FY01 House *****												
Federal One Stop Grant Termination	Dec	(1,810.3)	0.0	(89.0)	(1,197.8)	(9.0)	(514.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(1,810.3)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Federal One Stop Grant Termination	Dec	(1,810.3)	0.0	(89.0)	(1,197.8)	(9.0)	(514.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(1,810.3)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Federal One Stop Grant Termination	Dec	(1,810.3)	0.0	(89.0)	(1,197.8)	(9.0)	(514.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(1,810.3)										

Component Detail - FY01 Operating Budget

Component: **DOL State Facilities Rent**
 BRU: **Administrative Services**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					259.7				259.7		259.7
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					259.7				259.7		259.7
1004 Gen Fund					259.7				259.7		259.7
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DOL State Facilities Rent**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOL Gen Fund 259.7	FisNot	259.7	0.0	0.0	259.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,720.5	2,927.3			3,355.7	3,355.7	3,355.7	3,355.7			3,355.7
Travel	35.9	94.7			69.7	69.7	69.7	69.7			69.7
Contractual	2,182.7	2,281.2			2,513.6	2,513.6	2,513.6	2,513.6			2,513.6
Commodities	61.8	96.3			90.0	90.0	90.0	90.0			90.0
Equipment	151.8	151.5			111.0	111.0	111.0	111.0			111.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	5,152.7	5,551.0			6,140.0	6,140.0	6,140.0	6,140.0			6,140.0
1002 Fed Rcpts	3,733.9	3,858.9			4,084.5	4,084.5	4,084.5	4,084.5			4,084.5
1004 Gen Fund	37.1	111.4			111.4	111.4	111.4	111.4			111.4
1007 I/A Rcpts	1,381.7	1,493.0			1,944.1	1,944.1	1,944.1	1,944.1			1,944.1
1061 CIP Rcpts		87.7			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time	39.0	41.0			47.0	47.0	47.0	47.0			47.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	1.0	2.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,298.8	2,792.8	70.4	2,196.6	87.5	151.5	0.0	0.0	0.0	39	1
Fed Rcpts		3,758.7										
I/A Rcpts		1,452.4										
CIP Rcpts		87.7										
HB 40 Transfer from Dept C&RA - Data Processing Funds	ATrIn	252.2	134.5	24.3	84.6	8.8	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		100.2										
Gen Fund		111.4										
I/A Rcpts		40.6										
***** Changes from FY00 Management Plan to FY01 House *****												
Delete Non Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Federal Authorization from JTPA	TrIn	225.6	0.0	0.0	0.0	0.0	0.0	0.0	225.6	0.0	0	0
Fed Rcpts		225.6										
Transfer Position from the Workers' Compensation Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Mechanical Inspection Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Unemployment Insurance Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from Client Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from the Labor Market Information Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from Vocational Rehabilitation Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item Transfer of Authorization from JTPA	LIT	0.0	225.6	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	38.2	(25.0)	33.6	(6.3)	(40.5)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Change CIP Funding to Interagency Receipt Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 87.7												
CIP Rcpts (87.7)												
Increase Interagency Receipt Authorization	Inc	363.4	164.6	0.0	198.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 363.4												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete Non Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Federal Authorization from JTPA	TrIn	225.6	0.0	0.0	0.0	0.0	0.0	0.0	225.6	0.0	0	0
Fed Rcpts 225.6												
Transfer Position from the Workers' Compensation Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Mechanical Inspection Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Unemployment Insurance Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from Client Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from the Labor Market Information Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from Vocational Rehabilitation Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item Transfer of Authorization from JTPA	LIT	0.0	225.6	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	38.2	(25.0)	33.6	(6.3)	(40.5)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change CIP Funding to Interagency Receipt Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 87.7												
CIP Rcpts (87.7)												
Increase Interagency Receipt Authorization	Inc	363.4	164.6	0.0	198.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 363.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete Non Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Federal Authorization from JTPA	TrIn	225.6	0.0	0.0	0.0	0.0	0.0	0.0	225.6	0.0	0	0
Fed Rcpts 225.6												
Transfer Position from the Workers' Compensation Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Mechanical Inspection Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from the Unemployment Insurance Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Position from Client Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from the Labor Market Information Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from Vocational Rehabilitation Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item Transfer of Authorization from JTPA	LIT	0.0	225.6	0.0	0.0	0.0	0.0	0.0	(225.6)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	38.2	(25.0)	33.6	(6.3)	(40.5)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change CIP Funding to Interagency Receipt Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 87.7												
CIP Rcpts (87.7)												
Increase Interagency Receipt Authorization	Inc	363.4	164.6	0.0	198.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 363.4												

Component Detail - FY01 Operating Budget

Component: **Management Services**
 BRU: **Administrative Services**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,765.4	2,278.1			2,328.1	2,328.1	2,285.3	2,285.3			2,285.3
Travel	17.4	42.2			32.2	32.2	32.2	32.2			32.2
Contractual	301.1	342.2			312.2	312.2	312.2	312.2			312.2
Commodities	31.3	54.6			44.6	44.6	44.6	44.6			44.6
Equipment	30.4	35.0			35.0	35.0	35.0	35.0			35.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,145.6	2,752.1			2,752.1	2,752.1	2,709.3	2,709.3			2,709.3
1002 Fed Rcpts	1,771.7	1,982.4			2,082.4	2,082.4	2,082.4	2,082.4			2,082.4
1003 G/F Match	214.1	260.1			260.1	260.1	260.1	260.1			260.1
1004 Gen Fund		177.6			177.6	177.6	134.8	134.8			134.8
1007 I/A Rcpts	159.8	332.0			232.0	232.0	232.0	232.0			232.0
Perm Full Time	34.0	45.0			45.0	45.0	44.0	44.0			44.0
Perm Part Time	1.0	0.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Management Services**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,317.0	1,894.7	29.7	308.4	50.1	34.1	0.0	0.0	0.0	35	1
Fed Rcpts		1,884.2										
G/F Match		260.1										
I/A Rcpts		172.7										
Budget Reconciliation Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
HB 40 Transfer from DCRA - Administrative Services Funds	ATrIn	435.1	383.4	12.5	33.8	4.5	0.9	0.0	0.0	0.0	10	0
Fed Rcpts		98.2										
Gen Fund		177.6										
I/A Rcpts		159.3										
***** Changes from FY00 Management Plan to FY01 House *****												
Student Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Delete Surplus Interagency Receipt Authorization	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(100.0)										
Transfer Federal Authorization from the JTPA Component	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		100.0										
Realignment of personal services	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	50.0	(10.0)	(30.0)	(10.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Student Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Delete Surplus Interagency Receipt Authorization	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(100.0)										
Transfer Federal Authorization from the JTPA Component	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		100.0										
Realignment of personal services	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	50.0	(10.0)	(30.0)	(10.0)	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Management Services**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete one PFT position and associated costs Gen Fund (42.8)	Dec	(42.8)	(42.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Student Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Delete Surplus Interagency Receipt Authorization I/A Rcpts (100.0)	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Federal Authorization from the JTPA Component Fed Rcpts 100.0	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Realignment of personal services	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	50.0	(10.0)	(30.0)	(10.0)	0.0	0.0	0.0	0.0	0	0
Delete one PFT position and associated costs Gen Fund (42.8)	Dec	(42.8)	(42.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Labor Market Information**
 BRU: **Administrative Services**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,009.7	2,113.0			2,050.0	2,050.0	2,050.0	2,050.0			2,050.0
Travel	54.3	66.3			77.3	77.3	77.3	77.3			77.3
Contractual	421.2	619.3			708.3	708.3	708.3	708.3			708.3
Commodities	27.6	70.1			69.6	69.6	69.6	69.6			69.6
Equipment	45.5	50.4			50.4	50.4	50.4	50.4			50.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,558.3	2,919.1			2,955.6	2,955.6	2,955.6	2,955.6			2,955.6
1002 Fed Rcpts	976.0	1,251.5			1,156.0	1,156.0	1,156.0	1,156.0			1,156.0
1003 G/F Match	71.2	71.2			71.2	71.2	71.2	71.2			71.2
1004 Gen Fund	471.7	435.7			435.7	435.7	435.7	435.7			435.7
1007 I/A Rcpts	1,038.5	1,083.7			1,083.7	1,083.7	1,083.7	1,083.7			1,083.7
1053 Invst Loss	0.9										
1108 Stat Desig		77.0			209.0	209.0	209.0	209.0			209.0
Perm Full Time	39.0	38.0			37.0	37.0	37.0	37.0			37.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Labor Market Information**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,919.1	2,113.0	66.3	619.3	70.1	50.4	0.0	0.0	0.0	38	0
Fed Rcpts		1,251.5										
G/F Match		71.2										
Gen Fund		435.7										
I/A Rcpts		1,083.7										
Stat Desig		77.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Termination of Federal NOICC Grant	Dec	(95.5)	(83.0)	(4.0)	(7.5)	(1.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(95.5)										
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Inc Statutory Rcpt Auth-America's Learning Exchange Contract	Inc	22.0	20.0	0.0	1.5	0.5	0.0	0.0	0.0	0.0	0	0
Stat Desig		22.0										
Statutory Desig Program Rcpts-Workforce Info Council Support	Inc	110.0	0.0	15.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		110.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Termination of Federal NOICC Grant	Dec	(95.5)	(83.0)	(4.0)	(7.5)	(1.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(95.5)										
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Inc Statutory Rcpt Auth-America's Learning Exchange Contract	Inc	22.0	20.0	0.0	1.5	0.5	0.0	0.0	0.0	0.0	0	0
Stat Desig		22.0										
Statutory Desig Program Rcpts-Workforce Info Council Support	Inc	110.0	0.0	15.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		110.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Termination of Federal NOICC Grant	Dec	(95.5)	(83.0)	(4.0)	(7.5)	(1.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(95.5)										
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Labor Market Information**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Inc Statutory Rcpt Auth- America's Learning Exchange Contract	Inc	22.0	20.0	0.0	1.5	0.5	0.0	0.0	0.0	0.0	0	0
Stat Desig 22.0												
Statutory Desig Program Rcpts- Workforce Info Council Support	Inc	110.0	0.0	15.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 110.0												

Component Detail - FY01 Operating Budget

Component: **Alaska Human Resource Investment Council**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	277.9	255.0			258.8	258.8	258.8	258.8			258.8
Travel	47.6	58.0			58.0	58.0	58.0	58.0			58.0
Contractual	64.5	79.9			74.9	74.9	74.9	74.9			74.9
Commodities	1.9	7.3			3.5	3.5	3.5	3.5			3.5
Equipment	0.2	0.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	392.1	400.2			400.2	400.2	400.2	400.2			400.2
1007 I/A Rcpts	392.1	400.2			400.2	400.2	400.2	400.2			400.2
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AKHuman Res Investment Council**
 BRU: **Office of the Commissioner**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts	400.2 ConfCom	400.2	255.0	58.0	79.9	7.3	0.0	0.0	0.0	0.0	4	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from supplies to pers. servcs;contract to equipment	LIT	0.0	3.8	0.0	(5.0)	(3.8)	5.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from supplies to pers. servcs;contract to equipment	LIT	0.0	3.8	0.0	(5.0)	(3.8)	5.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from supplies to pers. servcs;contract to equipment	LIT	0.0	3.8	0.0	(5.0)	(3.8)	5.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Commissioner's Office**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	360.8	383.3			462.3	462.3	462.3	462.3			462.3
Travel	21.2	22.2			22.2	22.2	22.2	22.2			22.2
Contractual	85.1	51.3			56.8	56.8	56.8	56.8			56.8
Commodities	6.2	8.7			8.7	8.7	8.7	8.7			8.7
Equipment	2.3	1.8			1.8	1.8	1.8	1.8			1.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	475.6	467.3			551.8	551.8	551.8	551.8			551.8
1002 Fed Rcpts		79.1			79.1	79.1	79.1	79.1			79.1
1004 Gen Fund	471.8	383.2			383.2	383.2	383.2	383.2			383.2
1007 I/A Rcpts	3.4	5.0			89.5	89.5	89.5	89.5			89.5
1053 Invst Loss	0.4										
Perm Full Time	5.0	6.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	467.3	383.3	22.2	51.3	8.7	1.8	0.0	0.0	0.0	5	0
Fed Rcpts		79.1										
Gen Fund		383.2										
I/A Rcpts		5.0										
Budget Reconciliation Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Increase Interagency Receipt Authority for Special Assistant	Inc	84.5	79.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		84.5										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase Interagency Receipt Authority for Special Assistant	Inc	84.5	79.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		84.5										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase Interagency Receipt Authority for Special Assistant	Inc	84.5	79.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		84.5										

Component Detail - FY01 Operating Budget

Component: **Alaska Labor Relations Agency**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	270.3	276.3			276.3	276.3	276.3	276.3			276.3
Travel	7.0	14.5			14.5	14.5	14.5	14.5			14.5
Contractual	29.0	28.1			28.1	28.1	28.1	28.1			28.1
Commodities	5.6	4.9			4.9	4.9	4.9	4.9			4.9
Equipment	0.3	0.4			0.4	0.4	0.4	0.4			0.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	312.2	324.2			324.2	324.2	324.2	324.2			324.2
1004 Gen Fund	311.7	324.2			324.2	324.2	324.2	324.2			324.2
1053 Invst Loss	0.5										
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Labor Relations Agency**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 324.2	ConfCom	324.2	270.2	19.3	29.4	4.9	0.4	0.0	0.0	0.0	4	0
Adjust Line Item Distribution to Meet Personal Svcs Costs	LIT	(0.0)	6.1	(4.8)	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Office of the Commissioner**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	22.1		22.1
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	22.1		22.1
1002 Fed Rcpts									15.3		15.3
1003 G/F Match									0.9		0.9
1004 Gen Fund		-0.0			-0.0	0.0	0.0	0.0	2.4		2.4
1005 GF/Prgm									0.2		0.2
1007 I/A Rcpts									2.9		2.9
1031 Sec Injury									0.1		0.1
1032 Dis Fisher									0.1		0.1
1049 Trng/Bldg									0.1		0.1
1108 Stat Desig									0.1		0.1
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund (86.7)	ConfCom	(86.7)	(71.9)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Spread Labor & Workforce Dev Unalloc Reduction to WC & LSS Gen Fund 86.7	Unalloc	86.7	71.9	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer DCRA Unallocated Reduction Associated w/HB40 Gen Fund (9.7)	Unalloc	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.7)	0	0
Spread DCRA Unallocated Reduction-Statewide Service Delivery Gen Fund 9.7	Unalloc	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.7	0	0
Transfer E&ED Unallocated Reduction associated w/HB40 Gen Fund (32.3)	Unalloc	(32.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.3)	0	0
Spread E&ED Unallocated Reduction to Voc Rehab components Gen Fund 32.3	Unalloc	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.3	0	0
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation Fed Rcpts 1.6 G/F Match 0.1 Gen Fund 0.2 I/A Rcpts 0.3	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
HB 419 Workers' Compensation Fed Rcpts 13.7 G/F Match 0.8 Gen Fund 2.2 GF/Prgm 0.2 I/A Rcpts 2.6 Sec Injury 0.1 Dis Fisher 0.1 Trng/Bldg 0.1 Stat Desig 0.1	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Fishermens Fund**
 BRU: **Workers' Compensation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	142.5	136.8			143.4	143.4	143.4	143.4			143.4
Travel	11.2	24.8			18.2	18.2	18.2	18.2			18.2
Contractual	65.6	90.3			90.3	90.3	90.3	90.3			90.3
Commodities	2.3	5.7			5.7	5.7	5.7	5.7			5.7
Equipment	2.3	4.0			4.0	4.0	4.0	4.0			4.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	597.5	1,039.4			1,039.4	1,039.4	1,039.4	1,039.4			1,039.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	821.4	1,301.0			1,301.0	1,301.0	1,301.0	1,301.0			1,301.0
1032 Dis Fisher	821.4	1,301.0			1,301.0	1,301.0	1,301.0	1,301.0			1,301.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fishermens Fund**
 BRU: **Workers' Compensation**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Dis Fisher 1,301.0	ConfCom	1,301.0	139.3	22.3	90.3	5.7	4.0	0.0	1,039.4	0.0	3	0
Line Item Transfer from Personal Services to Travel	LIT	0.0	(2.5)	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Travel to Personal Services	LIT	0.0	6.6	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Travel to Personal Services	LIT	0.0	6.6	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Travel to Personal Services	LIT	0.0	6.6	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Workers' Compensation**
 BRU: **Workers' Compensation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,094.5	1,889.7			1,889.7	1,889.7	1,889.7	1,889.7	0.0		1,889.7
Travel	49.1	43.0			43.0	43.0	43.0	43.0	0.0		43.0
Contractual	351.3	244.3			244.3	244.3	244.3	244.3	6.7		251.0
Commodities	34.9	53.0			53.0	53.0	53.0	53.0	0.0		53.0
Equipment	5.4	7.4			7.4	7.4	7.4	7.4	0.0		7.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,633.7	204.6			204.6	204.6	156.6	156.6	0.0		156.6
Miscellaneous	0.0	0.0			0.0	-1,000.0	0.0	-1,000.0	1,000.0		0.0
** Total Expend.	5,168.9	2,442.0			2,442.0	1,442.0	2,394.0	1,394.0	1,006.7		2,400.7
1004 Gen Fund	2,445.2	2,367.1			2,367.1	1,367.1	2,319.1	1,319.1	6.7		1,325.8
1005 GF/Prgm	11.4	29.9			29.9	29.9	29.9	29.9			29.9
1007 I/A Rcpts	29.6	45.0			45.0	45.0	45.0	45.0			45.0
1031 Sec Injury	2,678.0										
1053 Invst Loss	4.7										
1157 Wrkrs Safe									1,000.0		1,000.0
Perm Full Time	39.0	33.0			33.0	33.0	33.0	33.0	0.0		33.0
Perm Part Time	2.0	3.0			2.0	2.0	2.0	2.0	0.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Workers' Compensation**
 BRU: Workers' Compensation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,478.7	1,952.9	43.0	224.3	53.0	0.9	0.0	204.6	0.0	35	3
Gen Fund 2,403.8												
GF/Prgm 29.9												
I/A Rcpts 45.0												
Spread Dept Labor Unallocated Reduction	Unalloc	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (36.7)												
Position Deletion as a Result of Funding Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Position Adjustment (-1) PPT to 1 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Delete 1 PFT Position Due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Adjust Line Item Distribution	LIT	0.0	(26.5)	0.0	20.0	0.0	6.5	0.0	0.0	0.0	0	0
Reclass 2 PFT to PPT(#07-3023,3057) & 1 PPT to PFT(#07-3030)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reduce General Funds in anticipation of HB378 fee support	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Gen Fund (1,000.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reduce General Funds in anticipation of HB378 fee support	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Gen Fund (1,000.0)												
Delete excess funding for supplemental benefits	Dec	(48.0)	0.0	0.0	0.0	0.0	0.0	0.0	(48.0)	0.0	0	0
Gen Fund (48.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Workers' Compensation**
 BRU: **Workers' Compensation**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Restore GF (deleted in anticipation of HB378 fee support) Gen Fund 1,000.0	Inc	1,000.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,000.0	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reduce General Funds in anticipation of HB378 fee support Gen Fund (1,000.0)	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Delete excess funding for supplemental benefits Gen Fund (48.0)	Dec	(48.0)	0.0	0.0	0.0	0.0	0.0	0.0	(48.0)	0.0	0	0
***** FY01 Bills *****												
HB 419 Workers' Compensation Appropriation to Labor & WD Gen Fund 6.7	FisNot	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0
HB 378 Workers Comp and Worker Safety Wrkrs 1,000.0 Safe	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0

Component Intent & Language - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

Comp: **Workers' Compensation**
BRU: Workers' Compensation

Intent

House

- It is the intent of the Department of Labor and Workforce Development House Finance Subcommittee that the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's Compensation and Worker Safety". This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of their particular workers' compensation claims. The fees would be accounted for separately and deposited into a worker safety and compensation account. Since these fees would fully fund the program, it would be treated as self-supporting in the state budget.

Component Detail - FY01 Operating Budget

Component: **Second Injury Fund**
 BRU: **Workers' Compensation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		160.3			152.3	152.3	152.3	152.3			152.3
Travel		2.5			2.5	2.5	2.5	2.5			2.5
Contractual		73.1			79.9	79.9	79.9	79.9			79.9
Commodities		5.2			5.2	5.2	5.2	5.2			5.2
Equipment		8.0			8.0	8.0	8.0	8.0			8.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,609.8			2,609.8	2,609.8	2,609.8	2,609.8			2,609.8
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		2,858.9			2,857.7	2,857.7	2,857.7	2,857.7			2,857.7
1007 I/A Rcpts		5.9			4.7	4.7	4.7	4.7			4.7
1031 Sec Injury		2,853.0			2,853.0	2,853.0	2,853.0	2,853.0			2,853.0
Perm Full Time		3.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Second Injury Fund**
 BRU: **Workers' Compensation**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,858.9	160.8	2.0	73.1	5.2	8.0	0.0	2,609.8	0.0	3	0
I/A Rcpts 5.9												
Sec Injury 2,853.0												
Line Item Transfer from Personal Services To Travel	LIT	0.0	(0.5)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Personal Services to Contractual	LIT	0.0	(6.8)	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (1.2)	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Personal Services to Contractual	LIT	0.0	(6.8)	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (1.2)	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Personal Services to Contractual	LIT	0.0	(6.8)	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (1.2)	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Wage and Hour Administration**
 BRU: **Labor Standards and Safety**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,111.3	1,087.1			1,087.1	1,087.1	1,039.1	1,039.1			1,039.1
Travel	39.0	54.5			54.5	54.5	54.5	54.5			54.5
Contractual	212.2	196.5			196.5	196.5	196.5	196.5			196.5
Commodities	14.2	23.1			23.1	23.1	23.1	23.1			23.1
Equipment	6.7	3.9			3.9	3.9	3.9	3.9			3.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,383.4	1,365.1			1,365.1	1,365.1	1,317.1	1,317.1			1,317.1
1004 Gen Fund	1,359.2	1,343.5			1,343.5	1,343.5	1,295.5	1,295.5			1,295.5
1007 I/A Rcpts	21.3	21.6			21.6	21.6	21.6	21.6			21.6
1053 Invst Loss	2.9										
Perm Full Time	22.0	21.0			21.0	21.0	20.0	20.0			20.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Wage and Hour Administration**
 BRU: Labor Standards and Safety

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,365.1	1,087.1	54.5	196.5	23.1	3.9	0.0	0.0	0.0	21	0
Gen Fund		1,343.5										
I/A Rcpts		21.6										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete one PFT position and associated costs	Dec	(48.0)	(48.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(48.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete one PFT position and associated costs	Dec	(48.0)	(48.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(48.0)										

Component Detail - FY01 Operating Budget

Component: **Mechanical Inspection**
 BRU: **Labor Standards and Safety**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,326.7	1,166.0			1,167.0	1,167.0	1,167.0	1,167.0			1,167.0
Travel	123.7	115.4			115.4	115.4	115.4	115.4			115.4
Contractual	271.5	239.8			241.0	241.0	241.0	241.0			241.0
Commodities	22.7	22.7			22.7	22.7	22.7	22.7			22.7
Equipment	21.9	0.7			0.7	0.7	0.7	0.7			0.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,766.5	1,544.6			1,546.8	1,546.8	1,546.8	1,546.8			1,546.8
1004 Gen Fund	663.7	465.1			465.1	465.1	465.1	465.1			465.1
1005 GF/Prgm	715.2	669.0			669.0	669.0	669.0	669.0			669.0
1007 I/A Rcpts	386.5	410.5			412.7	412.7	412.7	412.7			412.7
1053 Invst Loss	1.1										
Perm Full Time	22.0	17.0			16.0	16.0	16.0	16.0			16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mechanical Inspection**
 BRU: **Labor Standards and Safety**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,681.3	1,278.0	130.2	285.3	23.3	0.7	0.0	0.0	(36.2)	20	0
Gen Fund		515.1										
GF/Prgm		755.7										
I/A Rcpts		410.5										
Spread Dept Labor Unallocated Reduction	Unalloc	(50.0)	(35.2)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Distribute Mechanical Inspection Miscellaneous Reduction	LIT	0.0	(36.2)	0.0	0.0	0.0	0.0	0.0	0.0	36.2	0	0
Delete 1 PFT associated w/ Mechanical Inspection reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete 1 PFT Position Due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Blasters,Painters,Asbestos Cert Trng to Occ Safety& Health	TrOut	(86.7)	(40.6)	0.0	(45.5)	(0.6)	0.0	0.0	0.0	0.0	-1	0
GF/Prgm		(86.7)										
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease I/A receipts (OSH Internal Auditor)	Dec	(5.3)	(4.9)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.3)										
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts(Joint Pipeline Office Safety/Electrical Oversight)	Inc	7.5	5.9	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		7.5										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease I/A receipts (OSH Internal Auditor)	Dec	(5.3)	(4.9)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.3)										
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts(Joint Pipeline Office Safety/Electrical Oversight)	Inc	7.5	5.9	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		7.5										

Component Transaction Detail - FY00 Operating Budget

Component: **Mechanical Inspection**
 BRU: **Labor Standards and Safety**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease I/A receipts (OSH Internal Auditor) I/A Rcpts (5.3)	Dec	(5.3)	(4.9)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts(Joint Pipeline Office Safety/Electrical Oversight) I/A Rcpts 7.5	Inc	7.5	5.9	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Occupational Safety and Health**
 BRU: **Labor Standards and Safety**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,193.7	2,272.5			2,287.5	2,287.5	2,287.5	2,287.5	0.0		2,287.5
Travel	182.1	161.3			161.3	161.3	161.3	161.3	0.0		161.3
Contractual	446.7	520.4			495.6	495.6	495.6	495.6	0.0		495.6
Commodities	29.2	58.3			58.3	58.3	58.3	58.3	0.0		58.3
Equipment	3.5	5.6			5.6	5.6	5.6	5.6	0.0		5.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-500.0	0.0	-500.0	500.0		0.0
** Total Expend.	2,855.2	3,018.1			3,008.3	2,508.3	3,008.3	2,508.3	500.0		3,008.3
1002 Fed Rcpts	1,689.3	1,777.2			1,777.2	1,777.2	1,777.2	1,777.2			1,777.2
1003 G/F Match	1,145.1	1,131.1			1,131.1	631.1	1,131.1	631.1			631.1
1005 GF/Prgm		86.7			86.7	86.7	86.7	86.7			86.7
1007 I/A Rcpts	20.8	23.1			13.3	13.3	13.3	13.3			13.3
1157 Wrkrs Safe									500.0		500.0
Perm Full Time	36.0	36.0			36.0	36.0	36.0	36.0	0.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Safety and Health**
 BRU: **Labor Standards and Safety**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,931.4	2,231.9	161.3	474.9	57.7	5.6	0.0	0.0	0.0	36	0
Fed Rcpts		1,777.2										
G/F Match		1,131.1										
I/A Rcpts		23.1										
Position Deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Blasters,Painters,Asbestos Cert Trng from Mechanical Inspctn	TrIn	86.7	40.6	0.0	45.5	0.6	0.0	0.0	0.0	0.0	1	0
GF/Prgm		86.7										
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease IA Receipts (Asbestos Management Services)	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(10.0)										
Transfer from Contractuals to Personal Services	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Increase I/A Receipts	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.2										
Adjust Line Item Distribution	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce General Funds in anticipation of HB378 fee support	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
G/F Match		(500.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease IA Receipts (Asbestos Management Services)	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(10.0)										
Transfer from Contractuals to Personal Services	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Increase I/A Receipts	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.2										
Adjust Line Item Distribution	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce General Funds in anticipation of HB378 fee support	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
G/F Match		(500.0)										
Restore GFM (reduced in anticipation of HB 378 fee support)	Inc	500.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	500.0	-0	-0
G/F Match		500.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Safety and Health**
 BRU: **Labor Standards and Safety**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease IA Receipts (Asbestos Management Services)	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (10.0)												
Transfer from Contractuals to Personal Services	LIT	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Increase I/A Receipts	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.2												
Adjust Line Item Distribution	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce General Funds in anticipation of HB378 fee support	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
G/F Match (500.0)												
***** FY01 Bills *****												
HB 378 Workers Comp and Worker Safety	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Wrkrs Safe 500.0												

Component Intent & Language - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

Comp: Occupational Safety and Health

BRU: Labor Standards and Safety

Intent

House

- It is the intent of the Department of Labor and Workforce Development House Finance Subcommittee that the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's Compensation and Worker Safety". This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of their particular workers' compensation claims. The fees would be accounted for separately and deposited into a worker safety and compensation account. Since these fees would fully fund the program, it would be treated as self-supporting in the state budget.

Component Detail - FY01 Operating Budget

Component: **Alaska Safety Advisory Council**
 BRU: **Labor Standards and Safety**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	33.7	34.4			34.4	34.4	34.4	34.4			34.4
Travel	6.1	8.7			8.7	8.7	8.7	8.7			8.7
Contractual	42.4	49.3			49.3	49.3	49.3	49.3			49.3
Commodities	6.8	14.3			14.3	14.3	14.3	14.3			14.3
Equipment	0.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	89.1	106.7			106.7	106.7	106.7	106.7			106.7
1005 GF/Prgm	89.1	106.7			106.7	106.7	106.7	106.7			106.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Safety Advisory Council**
 BRU: Labor Standards and Safety

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/Prgm	ConfCom	106.7	33.7	8.7	49.3	15.0	0.0	0.0	0.0	0.0	0	1
Line Item Transfer from Supplies to Personal Services	LIT	0.0	0.7	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0	0

Component Intent & Language - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

Comp: Alaska Safety Advisory Council

BRU: Labor Standards and Safety

Language

House Senate Conf Comm ENACTED

- The amount appropriated by this appropriation includes the unexpended and unobligated balance of the appropriation for the 2000 annual governor's safety conference (sec. 23, ch. 84, SLA 1999), and the fiscal year 2000 program receipts of the Alaska Safety Advisory Council (AS 18.60.830).

Component Detail - FY01 Operating Budget

Component: **Alaska Safety Advisory Council Language**
 BRU: **Labor Standards and Safety**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0						
Travel					0.0						
Contractual					0.0						
Commodities					0.0						
Equipment					0.0						
Lands/Buildings					0.0						
Grants, Claims					0.0						
Miscellaneous					100.0						
** Total Expend.					100.0						
1005 GF/Prgm					100.0						
Perm Full Time					0.0						
Perm Part Time					0.0						
Non-Perm					0.0						

Component Detail - FY01 Operating Budget

Component: **Client Services**
 BRU: **Vocational Rehabilitation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	4,507.3	4,353.8			4,428.7	4,428.7	4,428.7	4,428.7			4,428.7
Travel	142.8	279.7			241.5	241.5	241.5	241.5			241.5
Contractual	295.5	2,796.2			1,296.2	1,296.2	1,296.2	1,296.2			1,296.2
Commodities	59.4	62.9			62.9	62.9	62.9	62.9			62.9
Equipment	174.7	128.4			128.4	128.4	128.4	128.4			128.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	4,924.5	5,761.9			5,761.9	5,761.9	5,761.9	5,761.9			5,761.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	10,104.2	13,382.9			11,919.6	11,919.6	11,919.6	11,919.6			11,919.6
1002 Fed Rcpts	6,785.8	10,027.2			8,563.9	8,563.9	8,563.9	8,563.9			8,563.9
1003 G/F Match	1,926.3	1,926.3			1,926.3	1,926.3	1,926.3	1,926.3			1,926.3
1004 Gen Fund	1,242.9	1,209.5			1,209.5	1,209.5	1,209.5	1,209.5			1,209.5
1005 GF/Prgm		4.9			4.9	4.9	4.9	4.9			4.9
1053 Invst Loss	1.4										
1108 Stat Desig	147.8										
1117 VocSmBus		215.0			215.0	215.0	215.0	215.0			215.0
Perm Full Time	81.0	80.0			80.0	80.0	80.0	80.0			80.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Client Services**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	13,408.4	4,400.5	268.8	2,818.4	52.9	128.4	0.0	5,811.9	(72.5)	80	1
Fed Rcpts		10,027.2										
G/F Match		1,926.3										
Gen Fund		1,235.0										
GF/Prgm		4.9										
VocSmBu		215.0										
s												
Spread Dept Education Unallocated Reduction	Unalloc	(25.5)	(11.1)	(4.1)	(10.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.5)										
Line Item Transfer from Personal Services to Contractual	LIT	0.0	(35.6)	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Items Due to Education Austerity Measures	LIT	0.0	0.0	(13.1)	(59.4)	0.0	0.0	0.0	0.0	72.5	0	0
Adjust Line Items to Correct Unallocated Reduction Spread	LIT	0.0	0.0	13.1	(13.1)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution	LIT	0.0	0.0	15.0	25.0	10.0	0.0	0.0	(50.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease in Federal Authority Fed Rcpts	Dec	(1,500.0)	0.0	0.0	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	38.2	(38.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1 Non-Perm w/funds from Vocational Rehab Administration Fed Rcpts	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify 1 Non-Perm to PFT due to increased service needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease in Federal Authority Fed Rcpts	Dec	(1,500.0)	0.0	0.0	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Client Services**
 BRU: **Vocational Rehabilitation**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Realignment to anticipated expenditures	LIT	0.0	38.2	(38.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1 Non-Perm w/funds from Vocational Rehab Administration Fed Rcpts 36.7	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify 1 Non-Perm to PFT due to increased service needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease in Federal Authority Fed Rcpts (1,500.0)	Dec	(1,500.0)	0.0	0.0	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Position to the Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realignment to anticipated expenditures	LIT	0.0	38.2	(38.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1 Non-Perm w/funds from Vocational Rehab Administration Fed Rcpts 36.7	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify 1 Non-Perm to PFT due to increased service needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY01 Operating Budget

Component: **Federal Training Grant**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	19.9	30.3			30.3	30.3	30.3	30.3			30.3
Contractual	15.4	24.0			24.0	24.0	24.0	24.0			24.0
Commodities	3.0	2.0			2.0	2.0	2.0	2.0			2.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	38.3	56.3			56.3	56.3	56.3	56.3			56.3
1002 Fed Rcpts	32.7	50.7			50.7	50.7	50.7	50.7			50.7
1003 G/F Match	5.6	5.6			5.6	5.6	5.6	5.6			5.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Federal Training Grant**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	50.7											
G/F Match	5.6											

Component Detail - FY01 Operating Budget

Component: **Vocational Rehabilitation Administration**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	537.3	865.8			785.6	785.6	785.6	785.6			785.6
Travel	54.6	65.8			65.8	65.8	65.8	65.8			65.8
Contractual	272.2	387.8			431.3	431.3	431.3	431.3			431.3
Commodities	11.8	17.2			17.2	17.2	17.2	17.2			17.2
Equipment	59.4	45.1			45.1	45.1	45.1	45.1			45.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	138.7			0.0	0.0	0.0	0.0			0.0
** Total Expend.	935.3	1,520.4			1,345.0	1,345.0	1,345.0	1,345.0			1,345.0
1002 Fed Rcpts	773.2	1,215.5			1,178.8	1,178.8	1,178.8	1,178.8			1,178.8
1003 G/F Match	162.1	166.2			166.2	166.2	166.2	166.2			166.2
1007 I/A Rcpts		138.7			0.0	0.0	0.0	0.0			0.0
Perm Full Time	8.0	13.0			12.0	12.0	12.0	12.0			12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	1.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Voc Rehab Administration**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,383.0	781.1	66.0	489.6	17.2	29.1	0.0	0.0	0.0	11	0
Fed Rcpts 1,215.5												
G/F Match 167.5												
Spread Dept Education Unallocated Reduction	Unalloc	(1.3)	(0.6)	(0.2)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.3)												
Line item transfer from Personal Services to Equipment	LIT	0.0	(16.0)	0.0	0.0	0.0	16.0	0.0	0.0	0.0	0	0
Line Item and Fund Source Adjustments for HB 40 Transfer	LIT	0.0	(32.4)	0.0	(103.8)	(2.5)	0.0	0.0	0.0	138.7	0	0
HB40 Transfer from Dept of Education - Admin Services Funds	ATrIn	138.7	133.7	0.0	2.5	2.5	0.0	0.0	0.0	0.0	2	0
I/A Rcpts 138.7												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Position to Client Services	TrOut	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (36.7)												
Transfer Position to Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete I/A authority from Administrative Services for HB40	Dec	(138.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(138.7)	0	0
I/A Rcpts (138.7)												
Line item transfer from Personal Services to Contractual	LIT	0.0	(43.5)	0.0	43.5	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Position to Client Services	TrOut	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (36.7)												
Transfer Position to Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete I/A authority from Administrative Services for HB40	Dec	(138.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(138.7)	0	0
I/A Rcpts (138.7)												
Line item transfer from Personal Services to Contractual	LIT	0.0	(43.5)	0.0	43.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Voc Rehab Administration**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Position to Client Services	TrOut	(36.7)	(36.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (36.7)												
Transfer Position to Data Processing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete I/A authority from Administrative Services for HB40	Dec	(138.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(138.7)	0	0
I/A Rcpts (138.7)												
Line item transfer from Personal Services to Contractual	LIT	0.0	(43.5)	0.0	43.5	0.0	0.0	0.0	0.0	0.0	0	0

Handwritten marks on the left margin, possibly including the number '2' and some illegible characters.

Component Detail - FY01 Operating Budget

Component: **Independent Living Rehabilitation**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	90.2	89.7			89.7	89.7	89.7	89.7			89.7
Travel	34.2	39.8			39.8	39.8	39.8	39.8			39.8
Contractual	44.6	92.1			92.1	92.1	92.1	92.1			92.1
Commodities	1.1	4.1			4.1	4.1	4.1	4.1			4.1
Equipment	1.5	1.7			1.7	1.7	1.7	1.7			1.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,022.7	1,115.6			1,115.6	1,115.6	1,115.6	1,115.6			1,115.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,194.3	1,343.0			1,343.0	1,343.0	1,343.0	1,343.0			1,343.0
1002 Fed Rcpts	453.8	595.8			595.8	595.8	595.8	595.8			595.8
1003 G/F Match	57.8	57.8			57.8	57.8	57.8	57.8			57.8
1004 Gen Fund	534.6	529.1			529.1	529.1	529.1	529.1			529.1
1007 I/A Rcpts	148.1	160.3			160.3	160.3	160.3	160.3			160.3
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Independent Living Rehabilitat**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,348.5	89.7	40.6	94.0	4.1	1.7	0.0	1,118.4	0.0	1	0
Fed Rcpts		595.8										
G/F Match		57.8										
Gen Fund		534.6										
I/A Rcpts		160.3										
Spread Dept Education Unallocated Reduction	Unalloc	(4.8)	0.0	(0.8)	(1.9)	0.0	0.0	0.0	(2.1)	0.0	0	0
Gen Fund		(4.8)										
Transfer E&ED Unallocated Reduction from Special Projects	TrOut	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.0	0	0
Gen Fund		(0.7)										

Component Detail - FY01 Operating Budget

Component: **Disability Determination**
 BRU: **Vocational Rehabilitation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,274.4	1,328.2			1,365.0	1,365.0	1,365.0	1,365.0			1,365.0
Travel	24.9	119.1			32.3	32.3	32.3	32.3			32.3
Contractual	694.5	1,096.8			1,096.8	1,096.8	1,096.8	1,096.8			1,096.8
Commodities	12.9	12.1			12.1	12.1	12.1	12.1			12.1
Equipment	9.6	118.0			118.0	118.0	118.0	118.0			118.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,913.3	2,280.8			2,330.8	2,330.8	2,330.8	2,330.8			2,330.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,929.6	4,955.0			4,955.0	4,955.0	4,955.0	4,955.0			4,955.0
1002 Fed Rcpts	3,822.2	4,855.9			4,855.9	4,855.9	4,855.9	4,855.9			4,855.9
1007 I/A Rcpts	107.4	99.1			99.1	99.1	99.1	99.1			99.1
Perm Full Time	23.0	26.0			26.0	26.0	26.0	26.0			26.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Disability Determination**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,955.0	1,413.9	119.1	1,011.1	12.1	118.0	0.0	2,280.8	0.0	26	0
Fed Rcpts 4,855.9												
I/A Rcpts 99.1												
Line Item Transfer from Personal Services to Contractual	LIT	0.0	(85.7)	0.0	85.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust to anticipated expenditures	LIT	0.0	36.8	(86.8)	0.0	0.0	0.0	0.0	50.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust to anticipated expenditures	LIT	0.0	36.8	(86.8)	0.0	0.0	0.0	0.0	50.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust to anticipated expenditures	LIT	0.0	36.8	(86.8)	0.0	0.0	0.0	0.0	50.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Special Projects**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	64.6	117.0			118.3	118.3	118.3	118.3			118.3
Travel	27.0	15.7			18.7	18.7	18.7	18.7			18.7
Contractual	63.8	66.1			110.2	110.2	110.2	110.2			110.2
Commodities	2.1	5.0			9.2	9.2	9.2	9.2			9.2
Equipment	4.1	10.0			11.0	11.0	11.0	11.0			11.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	727.8	1,258.5			1,519.9	1,519.9	1,519.9	1,519.9			1,519.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	889.4	1,472.3			1,787.3	1,787.3	1,787.3	1,787.3			1,787.3
1002 Fed Rcpts	641.1	1,269.4			1,550.4	1,550.4	1,550.4	1,550.4			1,550.4
1004 Gen Fund	120.5	82.9			82.9	82.9	82.9	82.9			82.9
1007 I/A Rcpts	127.8	120.0			154.0	154.0	154.0	154.0			154.0
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Special Projects**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,472.3	117.0	15.7	66.1	5.0	10.0	0.0	1,258.5	0.0	2	0
Fed Rcpts		1,269.4										
Gen Fund		82.9										
I/A Rcpts		120.0										
Spread Dept Education Unallocated Reduction	Unalloc	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.0	0	0
Gen Fund		(0.7)										
Transfr E&ED Unallocated Reductn to Independent Living Rehab	TrIn	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0	0
Gen Fund		0.7										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer excess federal authority from Assistive Technology	TrIn	281.0	0.0	92.6	132.7	14.7	0.0	0.0	41.0	0.0	0	0
Fed Rcpts		281.0										
Increment in I/A Receipts for Alaska Works project	Inc	34.0	18.0	3.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		34.0										
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	14.4	4.2	1.0	0.0	(19.6)	0.0	0	0
Line item transfer from Personal Services to Contractual	LIT	0.0	(16.7)	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution to Grants	LIT	0.0	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	240.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer excess federal authority from Assistive Technology	TrIn	281.0	0.0	92.6	132.7	14.7	0.0	0.0	41.0	0.0	0	0
Fed Rcpts		281.0										
Increment in I/A Receipts for Alaska Works project	Inc	34.0	18.0	3.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		34.0										
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	14.4	4.2	1.0	0.0	(19.6)	0.0	0	0
Line item transfer from Personal Services to Contractual	LIT	0.0	(16.7)	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Special Projects**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust Line Item Distribution to Grants	LIT	0.0	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	240.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer excess federal authority from Assistive Technology Fed Rcpts 281.0	Trln	281.0	0.0	92.6	132.7	14.7	0.0	0.0	41.0	0.0	0	0
Increment in I/A Receipts for Alaska Works project I/A Rcpts 34.0	Inc	34.0	18.0	3.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0
Realignment to anticipated expenditures	LIT	0.0	0.0	0.0	14.4	4.2	1.0	0.0	(19.6)	0.0	0	0
Line item transfer from Personal Services to Contractual	LIT	0.0	(16.7)	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution to Grants	LIT	0.0	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	240.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Assistive Technology**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	53.8	71.6			71.6	71.6	71.6	71.6			71.6
Travel	4.4	102.6			10.0	10.0	10.0	10.0			10.0
Contractual	92.4	162.7			30.0	30.0	30.0	30.0			30.0
Commodities	5.7	19.7			5.0	5.0	5.0	5.0			5.0
Equipment	49.8	7.5			7.5	7.5	7.5	7.5			7.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	458.9	479.6			438.6	438.6	438.6	438.6			438.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	665.0	843.7			562.7	562.7	562.7	562.7			562.7
1002 Fed Rcpts	569.0	747.7			466.7	466.7	466.7	466.7			466.7
1007 I/A Rcpts	96.0	96.0			96.0	96.0	96.0	96.0			96.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Assistive Technology**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Fed Rcpts 747.7 I/A Rcpts 96.0	ConfCom	843.7	76.9	102.6	157.4	19.7	7.5	0.0	479.6	0.0	1	0
Line Item Transfer from Personal Services to Contractual	LIT	0.0	(5.3)	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer excess federal authority to Special Projects Fed Rcpts (281.0)	TrOut	(281.0)	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	(41.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer excess federal authority to Special Projects Fed Rcpts (281.0)	TrOut	(281.0)	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	(41.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer excess federal authority to Special Projects Fed Rcpts (281.0)	TrOut	(281.0)	0.0	(92.6)	(132.7)	(14.7)	0.0	0.0	(41.0)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Americans With Disabilities Act (ADA)**
 BRU: **Vocational Rehabilitation**

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

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	97.4	85.3			85.3	85.3	85.3	85.3			85.3
Travel	15.1	37.1			37.1	37.1	37.1	37.1			37.1
Contractual	6.9	63.1			63.1	63.1	63.1	63.1			63.1
Commodities	0.5	4.5			4.5	4.5	4.5	4.5			4.5
Equipment	5.5	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	125.4	190.0			190.0	190.0	190.0	190.0			190.0
1004 Gen Fund	100.8										
1005 GF/Prgm	2.4										
1007 I/A Rcpts	22.0	190.0			190.0	190.0	190.0	190.0			190.0
1053 Invst Loss	0.2										
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Americans With Disabilities**
 BRU: Vocational Rehabilitation

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts	190.0 ConfCom	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	0.0	1	0

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Employment Security										
1	Employment Services	9,835.1	12,198.9		14,232.1	14,232.1			14,232.1	2,033.2 16.7%
2	Unemployment Insurance	16,913.7	16,881.1		17,781.1	17,781.1			17,781.1	900.0 5.3%
3	Work Services		1,720.1		1,720.1	1,720.1			1,720.1	0.0 0.0%
4	Job Training Partnership Act	9,230.8	14,408.0		11,610.8	11,610.8			11,610.8	-2,797.2 -19.4%
5	Statewide Service Delivery	8,623.6	12,407.8		12,407.8	12,407.8			12,407.8	0.0 0.0%
6	State Training Employment Prog	4,046.1	5,558.4		4,553.8	-0.0	4,553.8		4,553.8	-1,004.6 -18.1%
7	Adult Basic Education		2,386.8		2,386.8	2,386.8			2,386.8	0.0 0.0%
8	Alaska Work Programs	1,483.8								0.0 0.0%
9	Community Development Asst		2,710.6		0.0	0.0			0.0	-2,710.6 -100.0%
10	One Stop	2,155.6	1,810.3		0.0	0.0			0.0	-1,810.3 -100.0%
	* BRU Total	52,288.7	70,082.0	0.0	64,692.5	60,138.7	4,553.8	0.0	64,692.5	-5,389.5 -7.7%
Administrative Services										
11	DOL State Facilities Rent				259.7		259.7		259.7	259.7 %
12	Data Processing	5,152.7	5,551.0		6,140.0	6,140.0			6,140.0	589.0 10.6%
13	Management Services	2,145.6	2,752.1		2,752.1	2,709.3			2,709.3	-42.8 -1.6%
14	Labor Market Information	2,558.3	2,919.1		2,955.6	2,955.6			2,955.6	36.5 1.3%
	* BRU Total	9,856.6	11,222.2	0.0	12,107.4	11,804.9	259.7	0.0	12,064.6	842.4 7.5%
Office of the Commissioner										
15	AKHuman Res Investment Council	392.1	400.2		400.2	400.2			400.2	0.0 0.0%
16	Commissioner's Office	475.6	467.3		551.8	551.8			551.8	84.5 18.1%
17	Alaska Labor Relations Agency	312.2	324.2		324.2	324.2			324.2	0.0 0.0%
18	Unallocated Reduction		0.0		0.0	0.0	22.1		22.1	22.1 %
	* BRU Total	1,179.9	1,191.7	0.0	1,276.2	1,276.2	22.1	0.0	1,298.3	106.6 8.9%
Workers' Compensation										
19	Fishermens Fund	821.4	1,301.0		1,301.0	1,301.0			1,301.0	0.0 0.0%
20	Workers' Compensation	5,168.9	2,442.0		2,442.0	1,394.0	1,006.7		2,400.7	-41.3 -1.7%
21	Second Injury Fund		2,858.9		2,857.7	2,857.7			2,857.7	-1.2 -0.0%
	* BRU Total	5,990.3	6,601.9	0.0	6,600.7	5,552.7	1,006.7	0.0	6,559.4	-42.5 -0.6%
Labor Standards and Safety										
22	Wage and Hour Administration	1,383.4	1,365.1		1,365.1	1,317.1			1,317.1	-48.0 -3.5%
23	Mechanical Inspection	1,766.5	1,544.6		1,546.8	1,546.8			1,546.8	2.2 0.1%
24	Occupational Safety and Health	2,855.2	3,018.1		3,008.3	2,508.3	500.0		3,008.3	-9.8 -0.3%
25	Alaska Safety Advisory Council	89.1	106.7		106.7	106.7			106.7	0.0 0.0%
26	AK Safety Advis. Council Lang				100.0					0.0 0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Labor Standards and Safety										
	* BRU Total	6,094.2	6,034.5	0.0	6,126.9	5,478.9	500.0	0.0	5,978.9	-55.6	-0.9%
	Vocational Rehabilitation										
27	Client Services	10,104.2	13,382.9		11,919.6	11,919.6			11,919.6	-1,463.3	-10.9%
28	Federal Training Grant	38.3	56.3		56.3	56.3			56.3	0.0	0.0%
29	Voc Rehab Administration	935.3	1,520.4		1,345.0	1,345.0			1,345.0	-175.4	-11.5%
30	Independent Living Rehabilitat	1,194.3	1,343.0		1,343.0	1,343.0			1,343.0	0.0	0.0%
31	Disability Determination	3,929.6	4,955.0		4,955.0	4,955.0			4,955.0	0.0	0.0%
32	Special Projects	889.4	1,472.3		1,787.3	1,787.3			1,787.3	315.0	21.4%
33	Assistive Technology	665.0	843.7		562.7	562.7			562.7	-281.0	-33.3%
34	Americans With Disabilities	125.4	190.0		190.0	190.0			190.0	0.0	0.0%
	* BRU Total	17,881.5	23,763.6	0.0	22,158.9	22,158.9	0.0	0.0	22,158.9	-1,604.7	-6.8%
	*** Total Agency Expenditure	93,291.2	118,895.9	0.0	112,962.6	106,410.3	6,342.3	0.0	112,752.6	-6,143.3	-5.2%
	Federal Restricted Funds	64,032.6	82,941.5		76,991.7	76,991.7	15.3		77,007.0	-5,934.5	-7.2%
	General Purpose Funds	12,769.5	14,418.2		14,700.4	12,701.9	269.9		12,971.8	-1,446.4	-10.0%
	Other Funds	16,489.1	21,536.2		21,270.5	16,716.7	6,057.1		22,773.8	1,237.6	5.7%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Labor and Workforce Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Employment Security											
3	Work Services		130.9		130.9	130.9			130.9	0.0	0.0%
4	Job Training Partnership Act	40.5	70.2		70.2	70.2			70.2	0.0	0.0%
5	Statewide Service Delivery	446.1	458.0		458.0	458.0			458.0	0.0	0.0%
7	Adult Basic Education		1,736.8		1,736.8	1,736.8			1,736.8	0.0	0.0%
8	Alaska Work Programs	124.4								0.0	0.0%
9	Community Development Asst		77.5		0.0	0.0			0.0	-77.5	-100.0%
	* BRU Total	611.0	2,473.4	0.0	2,395.9	2,395.9	0.0	0.0	2,395.9	-77.5	-3.1%
Administrative Services											
11	DOL State Facilities Rent				259.7		259.7		259.7	259.7	%
12	Data Processing	37.1	111.4		111.4	111.4			111.4	0.0	0.0%
13	Management Services	214.1	437.7		437.7	394.9			394.9	-42.8	-9.8%
14	Labor Market Information	543.8	506.9		506.9	506.9			506.9	0.0	0.0%
	* BRU Total	795.0	1,056.0	0.0	1,315.7	1,013.2	259.7	0.0	1,272.9	216.9	20.5%
Office of the Commissioner											
16	Commissioner's Office	472.2	383.2		383.2	383.2			383.2	0.0	0.0%
17	Alaska Labor Relations Agency	312.2	324.2		324.2	324.2			324.2	0.0	0.0%
18	Unallocated Reduction		0.0		0.0	0.0	3.5		3.5	3.5	%
	* BRU Total	784.4	707.4	0.0	707.4	707.4	3.5	0.0	710.9	3.5	0.5%
Workers' Compensation											
20	Workers' Compensation	2,461.3	2,397.0		2,397.0	1,349.0	6.7		1,355.7	-1,041.3	-43.4%
	* BRU Total	2,461.3	2,397.0	0.0	2,397.0	1,349.0	6.7	0.0	1,355.7	-1,041.3	-43.4%
Labor Standards and Safety											
22	Wage and Hour Administration	1,362.1	1,343.5		1,343.5	1,295.5			1,295.5	-48.0	-3.6%
23	Mechanical Inspection	1,380.0	1,134.1		1,134.1	1,134.1			1,134.1	-0.0	-0.0%
24	Occupational Safety and Health	1,145.1	1,217.8		1,217.8	717.8			717.8	-500.0	-41.1%
25	Alaska Safety Advisory Council	89.1	106.7		106.7	106.7			106.7	0.0	0.0%
26	AK Safety Advis. Council Lang				100.0					0.0	0.0%
	* BRU Total	3,976.3	3,802.1	0.0	3,902.1	3,254.1	0.0	0.0	3,254.1	-548.0	-14.4%
Vocational Rehabilitation											
27	Client Services	3,170.6	3,140.7		3,140.7	3,140.7			3,140.7	0.0	0.0%
28	Federal Training Grant	5.6	5.6		5.6	5.6			5.6	0.0	0.0%
29	Voc Rehab Administration	162.1	166.2		166.2	166.2			166.2	0.0	0.0%
30	Independent Living Rehabilitat	592.4	586.9		586.9	586.9			586.9	0.0	0.0%
32	Special Projects	120.5	82.9		82.9	82.9			82.9	0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>	<u>00MgtPln to 01 Total</u>	
	Vocational Rehabilitation										
34	Americans With Disabilities	103.4								0.0	0.0%
	* BRU Total	4,154.6	3,982.3	0.0	3,982.3	3,982.3	0.0	0.0	3,982.3	0.0	0.0%
	*** Total Agency Expenditure	12,782.6	14,418.2	0.0	14,700.4	12,701.9	269.9	0.0	12,971.8	-1,446.4	-10.0%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Labor and Workforce Development

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	93,291.2	118,895.9		112,962.6	106,410.3	6,342.3		112,752.6	-6,143.3	-5.2%
Objects of Expenditure:										
Personal Services	43,534.7	47,708.7		48,502.6	48,411.8	22.1		48,433.9	725.2	1.5%
Travel	1,713.7	2,471.1		2,023.1	2,018.6	4.5		2,023.1	-448.0	-18.1%
Contractual	18,008.1	23,257.1		21,881.5	18,496.9	3,391.3		21,888.2	-1,368.9	-5.9%
Commodities	939.2	1,039.2		1,110.6	1,109.1	1.5		1,110.6	71.4	6.9%
Equipment	2,378.9	1,805.0		1,388.8	1,388.8	0.0		1,388.8	-416.2	-23.1%
Lands/Buildings	0.0	0.0		0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	26,716.6	42,476.1		37,956.0	36,485.1	1,422.9		37,908.0	-4,568.1	-10.8%
Miscellaneous	0.0	138.7		100.0	-1,500.0	1,500.0		0.0	-138.7	-100.0%
Funding Sources:										
1002 Fed Rcpts	64,032.6	82,941.5		76,991.7	76,991.7	15.3		77,007.0	-5,934.5	-7.2%
1003 G/F Match	3,706.6	3,749.2		3,749.2	3,249.2	0.9		3,250.1	-499.1	-13.3%
1004 Gen Fund	8,244.8	9,728.1		9,910.3	8,511.8	268.8		8,780.6	-947.5	-9.7%
1005 GF/Prgm	818.1	940.9		1,040.9	940.9	0.2		941.1	0.2	0.0%
1007 I/A Rcpts	8,276.0	12,040.0		11,142.1	11,142.1	2.9		11,145.0	-895.0	-7.4%
1031 Sec Injury	2,678.0	2,853.0		2,853.0	2,853.0	0.1		2,853.1	0.1	0.0%
1032 Dis Fisher	821.4	1,301.0		1,301.0	1,301.0	0.1		1,301.1	0.1	0.0%
1049 Trng/Bldg	336.7	572.5		572.5	572.5	0.1		572.6	0.1	0.0%
1053 Invst Loss	13.1							0.0	0.0	%
1054 Empl Trng	4,046.1	4,046.1		4,553.8	-0.0	4,553.8		4,553.8	507.7	12.5%
1061 CIP Rcpts		87.7		-0.0	-0.0			-0.0	-87.7	-100.0%
1108 Stat Desig	317.8	420.9		633.1	633.1	0.1		633.2	212.3	50.4%
1117 VocSmBus		215.0		215.0	215.0			215.0	0.0	0.0%
1157 Wrkrs Safe						1,500.0		1,500.0	1,500.0	%
Positions:										
Perm Full Time	712.0	748.0		750.0	748.0	0.0		748.0	0.0	0.0%
Perm Part Time	110.0	93.0		93.0	93.0	0.0		93.0	0.0	0.0%
Non-Perm	25.0	50.0		45.0	45.0	0.0		45.0	-5.0	-10.0%

