

# Fiscal Year 2003 Operating Budget

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## Department of Labor & Workforce Development



*Legislative Finance Division*

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## COLUMN DEFINITIONS

**01Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**02MgtPln** –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

**02SupOp** – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

**02 RPL O-** FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

**Gov Amd** - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

**House** - The version of the FY03 operating budget adopted by the House of Representatives.

**Senate** - The version of the FY03 operating budget adopted by the Senate.

**Enacted** – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

**Bills** – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpinCap** – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

**03Budget** – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

## 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		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

### Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget	
<b>Office of the Commissioner</b>													
1	Commissioner's Office	559.1	555.9	0.0	680.6	680.6	680.6	680.6	0.0	0.0	680.6	124.7	22.4 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Alaska Human Resources Investment Council	468.8	407.9	0.0	749.5	749.5	749.5	749.5	0.0	0.0	749.5	341.6	83.7 %
4	Alaska Labor Relations Agency	324.7	332.3	0.0	342.0	338.3	342.0	338.3	0.0	0.0	338.3	6.0	1.8 %
5	Fishermens Fund	746.4	1,307.8	0.0	1,312.2	1,312.2	1,312.2	1,312.2	0.0	0.0	1,312.2	4.4	0.3 %
6	Workers' Compensation	2,432.3	2,558.0	0.0	2,609.8	2,609.8	2,609.8	2,609.8	5.0	0.0	2,614.8	56.8	2.2 %
7	Second Injury Fund	3,155.4	3,178.6	0.0	3,182.5	3,182.5	3,182.5	3,182.5	0.0	0.0	3,182.5	3.9	0.1 %
8	Wage and Hour Administration	1,336.1	1,348.2	0.0	1,479.4	1,377.4	1,377.4	1,377.4	22.5	0.0	1,399.9	51.7	3.8 %
9	Mechanical Inspection	1,567.7	1,376.8	0.0	1,831.0	1,408.5	1,408.5	1,408.5	234.6	0.0	1,643.1	266.3	19.3 %
10	Occupational Safety and Health	3,031.4	3,331.6	0.0	3,699.9	3,477.2	3,477.2	3,477.2	0.0	0.0	3,477.2	145.6	4.4 %
11	Alaska Safety Advisory Council	95.8	107.5	0.0	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.9	0.8 %
	BRU Total	13,717.7	14,504.6	0.0	15,995.3	15,244.4	15,248.1	15,244.4	262.1	0.0	15,506.5	1,001.9	6.9 %
<b>Employment Security</b>													
12	Employment Services	12,397.0	17,581.9	0.0	18,315.1	18,306.2	18,306.2	18,306.2	0.0	0.0	18,306.2	724.3	4.1 %
13	Unemployment Insurance	15,830.7	17,715.5	0.0	17,988.5	17,988.5	17,988.5	17,988.5	0.0	0.0	17,988.5	273.0	1.5 %
14	Job Training Programs	0.0	29,265.2	0.0	30,602.2	30,098.8	30,602.2	30,098.8	91.2	0.0	30,190.0	924.8	3.2 %
15	Adult Basic Education	2,570.1	2,599.8	0.0	2,711.0	2,711.0	2,711.0	2,711.0	0.0	0.0	2,711.0	111.2	4.3 %
16	DOL State Facilities Rent	259.7	277.1	0.0	246.5	246.5	246.5	246.5	0.0	0.0	246.5	-30.6	-11.0 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

### Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Employment Security</b>													
17	Data Processing	5,640.4	6,137.1	0.0	6,452.4	6,452.4	6,452.4	6,452.4	0.0	0.0	6,452.4	315.3	5.1 %
18	Management Services	2,788.5	3,009.9	0.0	3,084.9	3,084.9	3,084.9	3,084.9	0.0	0.0	3,084.9	75.0	2.5 %
19	Labor Market Information	3,081.6	4,014.6	0.0	4,028.3	4,028.3	4,028.3	4,028.3	0.0	0.0	4,028.3	13.7	0.3 %
20	Work Services	1,589.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
21	Job Training Partnership Act	11,399.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
22	Statewide Service Delivery	8,703.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
23	State Training Employment Program	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	68,729.1	80,601.1	0.0	83,428.9	82,916.6	83,420.0	82,916.6	91.2	0.0	83,007.8	2,406.7	3.0 %
<b>Vocational Rehabilitation</b>													
24	Client Services	10,976.0	12,218.6	0.0	12,296.3	12,296.3	12,296.3	12,296.3	0.0	0.0	12,296.3	77.7	0.6 %
25	Federal Training Grant	36.5	56.3	0.0	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0 %
26	Vocational Rehabilitation Administration	1,167.1	1,447.3	0.0	1,471.6	1,471.6	1,471.6	1,471.6	0.0	0.0	1,471.6	24.3	1.7 %
27	Independent Living Rehabilitation	1,427.0	1,590.2	0.0	1,592.8	1,592.8	1,592.8	1,592.8	0.0	0.0	1,592.8	2.6	0.2 %
28	Disability Determination	3,870.8	5,088.5	0.0	5,127.6	5,127.6	5,127.6	5,127.6	0.0	0.0	5,127.6	39.1	0.8 %
29	Special Projects	1,236.4	2,855.7	0.0	1,766.5	1,766.5	1,766.5	1,766.5	0.0	0.0	1,766.5	-1,089.2	-38.1 %
30	Assistive Technology	373.7	565.3	0.0	567.7	567.7	567.7	567.7	0.0	0.0	567.7	2.4	0.4 %
31	Americans With Disabilities Act (ADA)	162.4	192.0	0.0	194.7	194.7	194.7	194.7	0.0	0.0	194.7	2.7	1.4 %
	* BRU Total	19,249.9	24,013.9	0.0	23,073.5	23,073.5	23,073.5	23,073.5	0.0	0.0	23,073.5	-940.4	-3.9 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	<b>*** Total Agency Expenditure</b>	101,696.7	119,119.6	0.0	122,497.7	121,234.5	121,741.6	121,234.5	353.3	0.0	121,587.8	2,468.2	2.1 %
	Gen Purpose	12,991.9	12,228.1	0.0	12,146.9	10,775.3	11,282.4	10,775.3	-1,018.7	0.0	9,756.6	-2,471.5	-20.2 %
	Fed Restricted	65,147.3	82,255.8	0.0	83,981.4	83,981.4	83,981.4	83,981.4	0.0	0.0	83,981.4	1,725.6	2.1 %
	Other Funds	23,557.5	24,635.7	0.0	26,369.4	26,477.8	26,477.8	26,477.8	1,372.0	0.0	27,849.8	3,214.1	13.0 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
<b>Office of the Commissioner</b>												
1	Commissioner's Office	394.5	353.3	0.0	360.3	360.3	360.3	360.3	0.0	0.0	360.3	7.0    2.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0    0.0 %
4	Alaska Labor Relations Agency	317.3	332.3	0.0	342.0	338.3	342.0	338.3	0.0	0.0	338.3	6.0    1.8 %
6	Workers' Compensation	1,370.4	785.6	0.0	173.5	173.5	173.5	173.5	0.0	0.0	173.5	-612.1   -77.9 %
8	Wage and Hour Administration	1,301.7	1,326.1	0.0	1,456.8	1,354.8	1,354.8	1,354.8	22.5	0.0	1,377.3	51.2    3.9 %
9	Mechanical Inspection	1,160.5	1,152.9	0.0	1,601.4	1,178.9	1,178.9	1,178.9	-1,041.2	0.0	137.7	-1,015.2   -88.1 %
10	Occupational Safety and Health	710.2	424.6	0.0	312.3	89.6	89.6	89.6	0.0	0.0	89.6	-335.0   -78.9 %
11	Alaska Safety Advisory Council	95.0	107.5	0.0	108.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.5   -100.0 %
	* BRU Total	5,349.6	4,482.3	0.0	4,354.7	3,495.4	3,499.1	3,495.4	-1,018.7	0.0	2,476.7	-2,005.6   -44.7 %
<b>Employment Security</b>												
12	Employment Services	0.0	45.0	0.0	54.2	45.3	45.3	45.3	0.0	0.0	45.3	0.3    0.7 %
14	Job Training Programs	0.0	537.4	0.0	547.1	43.7	547.1	43.7	0.0	0.0	43.7	-493.7   -91.9 %
15	Adult Basic Education	1,737.5	1,737.6	0.0	1,739.5	1,739.5	1,739.5	1,739.5	0.0	0.0	1,739.5	1.9    0.1 %
16	DOL State Facilities Rent	259.7	277.1	0.0	246.5	246.5	246.5	246.5	0.0	0.0	246.5	-30.6   -11.0 %
17	Data Processing	103.1	113.0	0.0	114.7	114.7	114.7	114.7	0.0	0.0	114.7	1.7    1.5 %
18	Management Services	401.8	405.7	0.0	417.1	417.1	417.1	417.1	0.0	0.0	417.1	11.4    2.8 %
19	Labor Market Information	528.9	519.7	0.0	529.9	529.9	529.9	529.9	0.0	0.0	529.9	10.2    2.0 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpnCap	03Budget	02MgtPln to 03Budget
<b>Employment Security</b>												
20	Work Services	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
21	Job Training Partnership Act	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
22	Statewide Service Delivery	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,658.0	3,635.5	0.0	3,649.0	3,136.7	3,640.1	3,136.7	0.0	0.0	3,136.7	-498.8 -13.7%
<b>Vocational Rehabilitation</b>												
24	Client Services	3,148.4	3,173.4	0.0	3,203.9	3,203.9	3,203.9	3,203.9	0.0	0.0	3,203.9	30.5 1.0%
25	Federal Training Grant	5.5	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0 0.0%
26	Vocational Rehabilitation Administration	165.5	168.6	0.0	171.0	171.0	171.0	171.0	0.0	0.0	171.0	2.4 1.4%
27	Independent Living Rehabilitation	582.0	676.9	0.0	676.9	676.9	676.9	676.9	0.0	0.0	676.9	0.0 0.0%
29	Special Projects	82.9	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0 0.0%
	* BRU Total	3,984.3	4,110.3	0.0	4,143.2	4,143.2	4,143.2	4,143.2	0.0	0.0	4,143.2	32.9 0.8%
	<b>*** Total Agency Expenditure</b>	<b>12,991.9</b>	<b>12,228.1</b>	<b>0.0</b>	<b>12,146.9</b>	<b>10,775.3</b>	<b>11,282.4</b>	<b>10,775.3</b>	<b>-1,018.7</b>	<b>0.0</b>	<b>9,756.6</b>	<b>-2,471.5 -20.2%</b>
	Gen Purpose	12,991.9	12,228.1	0.0	12,146.9	10,775.3	11,282.4	10,775.3	-1,018.7	0.0	9,756.6	-2,471.5 -20.2%
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Totals for Agency</b>	<b>101,696.7</b>	<b>119,119.6</b>	<b>0.0</b>	<b>122,497.7</b>	<b>121,234.5</b>	<b>121,741.6</b>	<b>121,234.5</b>	<b>353.3</b>	<b>0.0</b>	<b>121,587.8</b>	<b>2,468.2</b>	<b>2.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	47,063.1	51,179.8	0.0	53,771.3	53,226.4	53,230.1	53,226.4	0.0	0.0	53,226.4	2,046.6	4.0 %
Travel	2,079.1	2,400.3	0.0	2,528.7	2,426.4	2,426.4	2,426.4	5.0	0.0	2,431.4	31.1	1.3 %
Contractual	20,202.0	23,455.4	0.0	22,598.9	22,516.1	22,525.0	22,516.1	22.5	0.0	22,538.6	-916.8	-3.9 %
Commodities	1,522.9	1,860.3	0.0	2,212.8	2,183.0	2,183.0	2,183.0	0.0	0.0	2,183.0	322.7	17.3 %
Equipment	1,422.6	1,004.7	0.0	629.9	629.9	629.9	629.9	0.0	0.0	629.9	-374.8	-37.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	29,407.0	39,219.1	0.0	40,756.1	40,756.1	40,756.1	40,756.1	0.0	0.0	40,756.1	1,537.0	3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	-503.4	-8.9	-503.4	325.8	0.0	-177.6	-177.6	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	65,147.3	82,255.8	0.0	83,981.4	83,981.4	83,981.4	83,981.4	0.0	0.0	83,981.4	1,725.6	2.1 %
1003 G/F Match	3,251.2	3,037.7	0.0	2,734.8	2,734.8	2,734.8	2,734.8	0.0	0.0	2,734.8	-302.9	-10.0 %
1004 Gen Fund	8,863.4	8,235.7	0.0	7,859.8	7,176.9	7,684.0	7,176.9	-323.2	0.0	6,853.7	-1,382.0	-16.8 %
1005 GF/Prgm	877.3	954.7	0.0	1,552.3	863.6	863.6	863.6	-695.5	0.0	168.1	-786.6	-82.4 %
1007 I/A Rcpts	12,522.6	10,673.7	0.0	11,242.8	11,242.8	11,242.8	11,242.8	0.0	0.0	11,242.8	569.1	5.3 %
1031 Sec Injury	3,155.4	3,173.8	0.0	3,177.6	3,177.6	3,177.6	3,177.6	0.0	0.0	3,177.6	3.8	0.1 %
1032 Fisher Fnd	746.4	1,307.8	0.0	1,312.2	1,312.2	1,312.2	1,312.2	0.0	0.0	1,312.2	4.4	0.3 %
1049 Trng/Bldg	581.6	682.6	0.0	692.7	692.7	692.7	692.7	0.0	0.0	692.7	10.1	1.5 %
1053 Invst Loss	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1054 Empl Trng	4,468.7	5,150.1	0.0	5,165.6	5,165.6	5,165.6	5,165.6	91.2	0.0	5,256.8	106.7	2.1 %
1061 CIP Rcpts	0.0	75.0	0.0	157.4	157.4	157.4	157.4	0.0	0.0	157.4	82.4	109.9 %
1108 Stat Desig	327.5	638.5	0.0	639.6	748.0	748.0	748.0	0.0	0.0	748.0	109.5	17.1 %
1117 VocSmBus	174.3	365.0	0.0	365.0	365.0	365.0	365.0	0.0	0.0	365.0	0.0	0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Agency: Department of Labor and Workforce Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1157 Wrks Safe	1,490.2	2,569.2	0.0	3,616.5	3,616.5	3,616.5	3,616.5	5.0	0.0	3,621.5	1,052.3	41.0 %
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,275.8	0.0	1,275.8	1,275.8	100.0 %
<u>Positions:</u>												
Perm Full Time	782.0	827.0	0.0	853.0	844.0	844.0	844.0	0.0	0.0	844.0	17.0	2.1 %
Perm Part Time	72.0	76.0	0.0	59.0	59.0	59.0	59.0	0.0	0.0	59.0	-17.0	-22.4 %
Temporary	16.0	14.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	-5.0	-35.7 %
<u>Funding Summary:</u>												
Gen Purpose	12,991.9	12,228.1	0.0	12,146.9	10,775.3	11,282.4	10,775.3	-1,018.7	0.0	9,756.6	-2,471.5	-20.2 %
Fed Restricted	65,147.3	82,255.8	0.0	83,981.4	83,981.4	83,981.4	83,981.4	0.0	0.0	83,981.4	1,725.6	2.1 %
Other Funds	23,557.5	24,635.7	0.0	26,369.4	26,477.8	26,477.8	26,477.8	1,372.0	0.0	27,849.8	3,214.1	13.0 %



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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>559.1</b>	<b>555.9</b>	<b>0.0</b>	<b>680.6</b>	<b>680.6</b>	<b>680.6</b>	<b>680.6</b>	<b>0.0</b>	<b>0.0</b>	<b>680.6</b>	<b>124.7</b>	<b>22.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	475.4	466.4	0.0	591.1	591.1	591.1	591.1	0.0	0.0	591.1	124.7	26.7 %
Travel	33.4	22.2	0.0	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0 %
Contractual	41.7	56.8	0.0	56.8	56.8	56.8	56.8	0.0	0.0	56.8	0.0	0.0 %
Commodities	8.2	8.7	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	1.8	20.7 %
Equipment	0.4	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.5	-100.0 %
1004 Gen Fund	394.5	353.3	0.0	360.3	360.3	360.3	360.3	0.0	0.0	360.3	7.0	2.0 %
1007 I/A Rcpts	164.6	122.1	0.0	237.9	237.9	237.9	237.9	0.0	0.0	237.9	115.8	94.8 %
1061 CIP Rcpts	0.0	0.0	0.0	82.4	82.4	82.4	82.4	0.0	0.0	82.4	82.4	100.0 %
<u>Positions:</u>												
Perm Full Time	6.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	555.9	466.4	22.2	56.8	8.7	1.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		80.5											
1004 Gen Fund		353.3											
1007 I/A Rcpts		122.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Add Dept of Labor Gas Pipeline Liaison Position ADN 0721031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		7.0											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		7.0											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		7.0											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		7.0											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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### Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

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

BRU: **Office of the Commissioner**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.2	0	0	0
1003 G/F Match		-40.6											
1004 Gen Fund		-104.3											
1005 GF/Prgm		-17.3											
Reverse unallocated reduction	Unalloc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0	0	0
1003 G/F Match		40.6											
1004 Gen Fund		104.3											
1005 GF/Prgm		17.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction	Unalloc	-162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.2	0	0	0
1003 G/F Match		-40.6											
1004 Gen Fund		-104.3											
1005 GF/Prgm		-17.3											
Reverse unallocated reduction	Unalloc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0	0	0
1003 G/F Match		40.6											
1004 Gen Fund		104.3											
1005 GF/Prgm		17.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction	Unalloc	-162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.2	0	0	0
1003 G/F Match		-40.6											
1004 Gen Fund		-104.3											
1005 GF/Prgm		-17.3											
Reverse unallocated reduction	Unalloc	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.2	0	0	0
1003 G/F Match		40.6											
1004 Gen Fund		104.3											
1005 GF/Prgm		17.3											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Human Res Investment Council**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>468.8</b>	<b>407.9</b>	<b>0.0</b>	<b>749.5</b>	<b>749.5</b>	<b>749.5</b>	<b>749.5</b>	<b>0.0</b>	<b>0.0</b>	<b>749.5</b>	<b>341.6</b>	<b>83.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	290.5	285.7	0.0	381.9	381.9	381.9	381.9	0.0	0.0	381.9	96.2	33.7 %
Travel	61.8	48.4	0.0	82.4	82.4	82.4	82.4	0.0	0.0	82.4	34.0	70.2 %
Contractual	98.8	65.3	0.0	260.2	260.2	260.2	260.2	0.0	0.0	260.2	194.9	298.5 %
Commodities	11.7	3.5	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	16.5	471.4 %
Equipment	6.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	468.8	407.9	0.0	749.5	749.5	749.5	749.5	0.0	0.0	749.5	341.6	83.7 %
<u>Positions:</u>												
Perm Full Time	4.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Human Res Investment Council**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	407.9	285.7	48.4	65.3	3.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Add Position for the Carl Perkins MOA with Dept of Education ADN 0721030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authorization to Align with Anticipated Receipts 1007 I/A Rcpts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authorization to Align with Anticipated Receipts 1007 I/A Rcpts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authorization to Align with Anticipated Receipts 1007 I/A Rcpts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authorization to Align with Anticipated Receipts 1007 I/A Rcpts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Labor Relations Agency**

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

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>324.7</b>	<b>332.3</b>	<b>0.0</b>	<b>342.0</b>	<b>338.3</b>	<b>342.0</b>	<b>338.3</b>	<b>0.0</b>	<b>0.0</b>	<b>338.3</b>	<b>6.0</b>	<b>1.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	276.1	287.4	0.0	297.1	293.4	297.1	293.4	0.0	0.0	293.4	6.0	2.1 %
Travel	10.5	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Contractual	25.6	27.6	0.0	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0 %
Commodities	11.0	3.9	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.4	10.3 %
Equipment	1.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	317.3	332.3	0.0	342.0	338.3	342.0	338.3	0.0	0.0	338.3	6.0	1.8 %
1053 Invst Loss	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Labor Relations Agency**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	332.3	287.4	13.0	27.6	3.9	0.4	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding for the Alaska Labor Relations Agency 1004 Gen Fund	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding for the Alaska Labor Relations Agency 1004 Gen Fund	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fishermens Fund**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>746.4</b>	<b>1,307.8</b>	<b>0.0</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,312.2</b>	<b>4.4</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	126.1	147.4	0.0	155.5	155.5	155.5	155.5	0.0	0.0	155.5	8.1	5.5 %
Travel	6.9	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0 %
Contractual	69.9	263.1	0.0	259.4	259.4	259.4	259.4	0.0	0.0	259.4	-3.7	-1.4 %
Commodities	5.5	5.7	0.0	9.7	9.7	9.7	9.7	0.0	0.0	9.7	4.0	70.2 %
Equipment	3.7	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	534.3	869.4	0.0	869.4	869.4	869.4	869.4	0.0	0.0	869.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1032 Fisher Fnd	746.4	1,307.8	0.0	1,312.2	1,312.2	1,312.2	1,312.2	0.0	0.0	1,312.2	4.4	0.3 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fishermens Fund**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1032 Fisher Fnd	ConfCom	1,307.8	147.4	18.2	263.1	5.7	4.0	0.0	869.4	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1032 Fisher Fnd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1032 Fisher Fnd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1032 Fisher Fnd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1032 Fisher Fnd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Workers' Compensation**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,432.3</b>	<b>2,558.0</b>	<b>0.0</b>	<b>2,609.8</b>	<b>2,609.8</b>	<b>2,609.8</b>	<b>2,609.8</b>	<b>5.0</b>	<b>0.0</b>	<b>2,614.8</b>	<b>56.8</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,754.1	2,027.0	0.0	2,096.1	2,096.1	2,096.1	2,096.1	0.0	0.0	2,096.1	69.1	3.4 %
Travel	47.0	46.7	0.0	46.7	46.7	46.7	46.7	5.0	0.0	51.7	5.0	10.7 %
Contractual	326.2	256.0	0.0	251.7	251.7	251.7	251.7	0.0	0.0	251.7	-4.3	-1.7 %
Commodities	135.8	57.3	0.0	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0 %
Equipment	25.9	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	143.3	156.6	0.0	143.6	143.6	143.6	143.6	0.0	0.0	143.6	-13.0	-8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,358.0	755.7	0.0	143.6	143.6	143.6	143.6	0.0	0.0	143.6	-612.1	-81.0 %
1005 GF/Prgm	12.4	29.9	0.0	29.9	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0 %
1007 I/A Rcpts	42.4	46.5	0.0	47.9	47.9	47.9	47.9	0.0	0.0	47.9	1.4	3.0 %
1053 Invst Loss	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1157 Wrkrs Safe	990.2	1,725.9	0.0	2,388.4	2,388.4	2,388.4	2,388.4	5.0	0.0	2,393.4	667.5	38.7 %
<u>Positions:</u>												
Perm Full Time	34.0	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Workers' Compensation**  
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,558.0	2,027.0	46.7	256.0	57.3	14.4	0.0	156.6	0.0	35	1	0
1004 Gen Fund		755.7											
1005 GF/Prgm		29.9											
1007 I/A Rcpts		46.5											
1157 Wrkrs Safe		1,725.9											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	0.0	-13.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
1007 I/A Rcpts		1.4											
1157 Wrkrs Safe		37.1											
Change Funding Source GF to Workers' Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4											
1157 Wrkrs Safe		625.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	0.0	-13.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
1007 I/A Rcpts		1.4											
1157 Wrkrs Safe		37.1											
Change Funding Source GF to Workers' Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4											
1157 Wrkrs Safe		625.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	0.0	-13.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
1007 I/A Rcpts		1.4											
1157 Wrkrs Safe		37.1											
Change Funding Source GF to Workers' Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4											
1157 Wrkrs Safe		625.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	0.0	-13.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
1007 I/A Rcpts		1.4											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Workers' Compensation**  
 BRU: Office of the Commissioner

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1157 Wrks Safe		37.1											
Change Funding Source GF to Workers' Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4											
1157 Wrks Safe		625.4											
***** FY03 - Bills *****													
Ch. 48, SLA 2002 (SB 299) Workers' Compensation Board Southcentral Panel	FisNot	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		5.0											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Workers' Compensation**  
BRU: Office of the Commissioner

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Second Injury Fund**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,155.4</b>	<b>3,178.6</b>	<b>0.0</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,182.5</b>	<b>3.9</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	159.0	157.4	0.0	161.3	161.3	161.3	161.3	0.0	0.0	161.3	3.9	2.5 %
Travel	0.0	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0 %
Contractual	64.1	79.9	0.0	79.9	79.9	79.9	79.9	0.0	0.0	79.9	0.0	0.0 %
Commodities	1.1	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0 %
Equipment	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,931.2	2,925.6	0.0	2,925.6	2,925.6	2,925.6	2,925.6	0.0	0.0	2,925.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	0.0	4.8	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.1	2.1 %
1031 Sec Injury	3,155.4	3,173.8	0.0	3,177.6	3,177.6	3,177.6	3,177.6	0.0	0.0	3,177.6	3.8	0.1 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Second Injury Fund**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,178.6	157.4	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		4.8											
1031 Sec Injury		3,173.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.8											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Wage and Hour Administration**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,336.1</b>	<b>1,348.2</b>	<b>0.0</b>	<b>1,479.4</b>	<b>1,377.4</b>	<b>1,377.4</b>	<b>1,377.4</b>	<b>22.5</b>	<b>0.0</b>	<b>1,399.9</b>	<b>51.7</b>	<b>3.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,051.8	1,070.2	0.0	1,208.7	1,120.5	1,120.5	1,120.5	0.0	0.0	1,120.5	50.3	4.7 %
Travel	32.4	54.5	0.0	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0 %
Contractual	217.8	196.5	0.0	183.4	175.4	175.4	175.4	22.5	0.0	197.9	1.4	0.7 %
Commodities	27.1	23.1	0.0	32.8	27.0	27.0	27.0	0.0	0.0	27.0	3.9	16.9 %
Equipment	7.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,301.7	1,326.1	0.0	1,456.8	1,354.8	1,354.8	1,354.8	22.5	0.0	1,377.3	51.2	3.9 %
1007 I/A Rcpts	19.8	22.1	0.0	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.5	2.3 %
1108 Stat Desig	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	21.0	21.0	0.0	23.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,348.2	1,070.2	54.5	196.5	23.1	3.9	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,326.1											
1007 I/A Rcpts		22.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
1007 I/A Rcpts		0.5											
Add Two Wage and Hour Technician Positions and Funding	Inc	102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		102.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
1007 I/A Rcpts		0.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
1007 I/A Rcpts		0.5											
Add Two Wage and Hour Technician Positions and Funding	Inc	102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		102.0											
Decrease Two Wage and Hour Technician Positions and Funding	Dec	-102.0	-88.2	0.0	-8.0	-5.8	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-102.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
1007 I/A Rcpts		0.5											
***** FY03 - Bills *****													
Ch. 76, SLA 2002 (HB 128) Approval for Employment of Minors	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Wage and Hour Administration**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Mechanical Inspection**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,567.7</b>	<b>1,376.8</b>	<b>0.0</b>	<b>1,831.0</b>	<b>1,408.5</b>	<b>1,408.5</b>	<b>1,408.5</b>	<b>234.6</b>	<b>0.0</b>	<b>1,643.1</b>	<b>266.3</b>	<b>19.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,216.8	1,012.5	0.0	1,351.2	1,044.2	1,044.2	1,044.2	0.0	0.0	1,044.2	31.7	3.1 %
Travel	142.6	115.4	0.0	177.4	115.4	115.4	115.4	0.0	0.0	115.4	0.0	0.0 %
Contractual	194.4	225.5	0.0	264.0	225.5	225.5	225.5	0.0	0.0	225.5	0.0	0.0 %
Commodities	13.3	22.7	0.0	38.4	23.4	23.4	23.4	0.0	0.0	23.4	0.7	3.1 %
Equipment	0.6	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.6	0.0	234.6	234.6	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	477.3	472.3	0.0	325.6	483.4	483.4	483.4	-345.7	0.0	137.7	-334.6	-70.8 %
1005 GF/Prgm	683.2	680.6	0.0	1,275.8	695.5	695.5	695.5	-695.5	0.0	0.0	-680.6	-100.0 %
1007 I/A Rcpts	396.0	223.9	0.0	229.6	229.6	229.6	229.6	0.0	0.0	229.6	5.7	2.5 %
1053 Invst Loss	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,275.8	0.0	1,275.8	1,275.8	100.0 %
<u>Positions:</u>												
Perm Full Time	16.0	14.0	0.0	19.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mechanical Inspection**  
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,574.6	1,194.8	115.4	241.0	22.7	0.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		472.3											
1005 GF/Prgm		680.6											
1007 I/A Rcpts		421.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032	TrOut	-197.8	-182.3	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-197.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1											
1005 GF/Prgm		14.9											
1007 I/A Rcpts		5.7											
Add Two Mechanical Inspector Positions with Clerical Support and Funding	Inc	240.2	179.2	30.0	22.0	9.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		240.2											
Add an Electrical Inspector Position and Funding	Inc	92.0	60.0	20.0	9.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0											
AMD: Add an Elevator Inspector Position and Funding	Inc	90.3	67.8	12.0	7.5	3.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		90.3											
AMD: Fund Source Change to Align Authorization with Revenue Generated	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-490.0											
1005 GF/Prgm		490.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1											
1005 GF/Prgm		14.9											
1007 I/A Rcpts		5.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mechanical Inspection**  
 BRU: Office of the Commissioner

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1											
1005 GF/Prgm		14.9											
1007 I/A Rcpts		5.7											
Add an Electrical Inspector Position and Funding	Inc	92.0	60.0	20.0	9.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0											
Increase mechanical inspection general funds	Inc	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	0	0	0
1004 Gen Fund		9.1											
Decrease an Electrical Inspector Position and Funding	Dec	-92.0	-60.0	-20.0	-9.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.0											
Decrease mechanical inspection general funds	Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
1004 Gen Fund		-18.0											
Increase general fund from savings in Employment Services	Inc	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.9	0	0	0
1004 Gen Fund		8.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1											
1005 GF/Prgm		14.9											
1007 I/A Rcpts		5.7											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	234.6	0	0	0
1004 Gen Fund		-345.7											
1005 GF/Prgm		-695.5											
1172 Bldg Safe		1,275.8											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Mechanical Inspection**  
BRU: Office of the Commissioner

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Occupational Safety and Health**

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

BRU: **Office of the Commissioner**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,031.4</b>	<b>3,331.6</b>	<b>0.0</b>	<b>3,699.9</b>	<b>3,477.2</b>	<b>3,477.2</b>	<b>3,477.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,477.2</b>	<b>145.6</b>	<b>4.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,284.2	2,585.0	0.0	2,863.1	2,717.1	2,717.1	2,717.1	0.0	0.0	2,717.1	132.1	5.1 %
Travel	218.5	163.3	0.0	205.7	165.4	165.4	165.4	0.0	0.0	165.4	2.1	1.3 %
Contractual	449.3	515.4	0.0	552.7	525.3	525.3	525.3	0.0	0.0	525.3	9.9	1.9 %
Commodities	59.0	58.8	0.0	78.4	69.4	69.4	69.4	0.0	0.0	69.4	10.6	18.0 %
Equipment	20.4	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.1	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,790.9	1,852.3	0.0	1,942.3	1,942.3	1,942.3	1,942.3	0.0	0.0	1,942.3	90.0	4.9 %
1003 G/F Match	623.5	336.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-336.5	-100.0 %
1004 Gen Fund	0.0	0.0	0.0	222.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	86.7	88.1	0.0	89.6	89.6	89.6	89.6	0.0	0.0	89.6	1.5	1.7 %
1007 I/A Rcpts	6.8	211.4	0.0	217.2	217.2	217.2	217.2	0.0	0.0	217.2	5.8	2.7 %
1053 Invst Loss	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1157 Wrkrs Safe	500.0	843.3	0.0	1,228.1	1,228.1	1,228.1	1,228.1	0.0	0.0	1,228.1	384.8	45.6 %
<u>Positions:</u>												
Perm Full Time	36.0	39.0	0.0	41.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,133.8	2,402.7	163.3	499.9	58.8	9.1	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		1,852.3											
1003 G/F Match		336.5											
1005 GF/Prgm		88.1											
1007 I/A Rcpts		13.6											
1157 Wrks Safe		843.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032	TrIn	197.8	182.3	0.0	15.5	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		197.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authority with Expenditures	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0											
1003 G/F Match		7.0											
1005 GF/Prgm		1.5											
1007 I/A Rcpts		5.8											
1157 Wrks Safe		18.3											
Fund Source Change from GFM to Workers Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5											
1157 Wrks Safe		343.5											
Oil Safety and Development Initiative Positions and Funding	Inc	222.7	146.0	40.3	27.4	9.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		222.7											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1157 Wrks Safe		23.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authority with Expenditures	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0											
1003 G/F Match		7.0											
1005 GF/Prgm		1.5											
1007 I/A Rcpts		5.8											
1157 Wrks Safe		18.3											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Fund Source Change from GFM to Workers Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5											
1157 Wrks Safe		343.5											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1157 Wrks Safe		23.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authority with Expenditures	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0											
1003 G/F Match		7.0											
1005 GF/Prgm		1.5											
1007 I/A Rcpts		5.8											
1157 Wrks Safe		18.3											
Fund Source Change from GFM to Workers Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5											
1157 Wrks Safe		343.5											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1157 Wrks Safe		23.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authority with Expenditures	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0											
1003 G/F Match		7.0											
1005 GF/Prgm		1.5											
1007 I/A Rcpts		5.8											
1157 Wrks Safe		18.3											
Fund Source Change from GFM to Workers Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5											
1157 Wrks Safe		343.5											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1157 Wrks Safe		23.0											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Occupational Safety and Health**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Safety Advisory Council**

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

BRU: **Office of the Commissioner**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>95.8</b>	<b>107.5</b>	<b>0.0</b>	<b>108.4</b>	<b>108.4</b>	<b>108.4</b>	<b>108.4</b>	<b>0.0</b>	<b>0.0</b>	<b>108.4</b>	<b>0.9</b>	<b>0.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	37.7	35.2	0.0	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.9	2.6 %
Travel	2.5	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0 %
Contractual	44.9	49.3	0.0	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0	0.0 %
Commodities	10.7	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	95.0	107.5	0.0	108.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.5	-100.0 %
1053 Invst Loss	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	108.4	108.4	108.4	0.0	0.0	108.4	108.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Safety Advisory Council**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1005 GF/Prgm	ConfCom	107.5	35.2	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for the Alaska Safety Advisory Council 1005 GF/Prgm	Dec	-108.4	-36.1	-8.7	-49.3	-14.3	0.0	0.0	0.0	0.0	0	-1	0
Designated program receipt authority for the Governor's Safety Conference as a self-supporting program 1108 Stat Desig	Inc	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for the Alaska Safety Advisory Council 1005 GF/Prgm	Dec	-108.4	-36.1	-8.7	-49.3	-14.3	0.0	0.0	0.0	0.0	0	-1	0
Designated program receipt authority for the Governor's Safety Conference as a self-supporting program 1108 Stat Desig	Inc	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for the Alaska Safety Advisory Council 1005 GF/Prgm	Dec	-108.4	-36.1	-8.7	-49.3	-14.3	0.0	0.0	0.0	0.0	0	-1	0
Designated program receipt authority for the Governor's Safety Conference as a self-supporting program 1108 Stat Desig	Inc	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Employment Services**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>12,397.0</b>	<b>17,581.9</b>	<b>0.0</b>	<b>18,315.1</b>	<b>18,306.2</b>	<b>18,306.2</b>	<b>18,306.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18,306.2</b>	<b>724.3</b>	<b>4.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	8,574.8	11,292.4	0.0	11,552.5	11,552.5	11,552.5	11,552.5	0.0	0.0	11,552.5	260.1	2.3 %
Travel	249.0	403.0	0.0	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0	0.0 %
Contractual	2,032.7	3,305.9	0.0	3,979.0	3,970.1	3,979.0	3,970.1	0.0	0.0	3,970.1	664.2	20.1 %
Commodities	379.3	440.9	0.0	440.9	440.9	440.9	440.9	0.0	0.0	440.9	0.0	0.0 %
Equipment	172.6	85.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	988.6	2,054.7	0.0	1,854.7	1,854.7	1,854.7	1,854.7	0.0	0.0	1,854.7	-200.0	-9.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	10,916.8	13,022.2	0.0	13,011.2	13,011.2	13,011.2	13,011.2	0.0	0.0	13,011.2	-11.0	-0.1 %
1003 G/F Match	0.0	45.0	0.0	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.3	0.7 %
1004 Gen Fund	0.0	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	772.2	3,153.8	0.0	3,872.3	3,872.3	3,872.3	3,872.3	0.0	0.0	3,872.3	718.5	22.8 %
1049 Trng/Bldg	581.6	682.6	0.0	692.7	692.7	692.7	692.7	0.0	0.0	692.7	10.1	1.5 %
1054 Empl Trng	0.0	250.0	0.0	255.3	255.3	255.3	255.3	0.0	0.0	255.3	5.3	2.1 %
1108 Stat Desig	126.4	428.3	0.0	429.4	429.4	429.4	429.4	0.0	0.0	429.4	1.1	0.3 %
<u>Positions:</u>												
Perm Full Time	130.0	186.0	0.0	186.0	186.0	186.0	186.0	0.0	0.0	186.0	0.0	0.0 %
Perm Part Time	25.0	18.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	-1.0	-5.6 %
Temporary	5.0	2.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.0	-50.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Employment Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	16,802.4	10,092.6	332.0	3,208.7	229.4	285.0	0.0	2,654.7	0.0	154	25	0
1002 Fed Rcpts		13,002.7											
1003 G/F Match		45.0											
1007 I/A Rcpts		2,553.8											
1049 Trng/Bldg		682.6											
1054 Empl Trng		90.0											
1108 Stat Desig		428.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721016	LIT	0.0	-24.7	0.0	24.7	200.0	-200.0	0.0	0.0	0.0	0	0	0
Add 14 PFT and 1 NP Welfare to Work Positions ADN 0721003	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	1
Delete 1 Exempt PFT Position ADN 0721002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Position Time Status of Reflect Actuals ADN 0721005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-7	1
Add 12 PFT Positions to Accomodate Workload ADN 0721004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009	TrIn	600.0	425.0	40.0	125.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0											
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010	TrIn	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0											
Transfer 1PFT from Job Training Programs to Employment Services ADN 0721006	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011	TrIn	320.0	265.0	11.0	42.5	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0											
1054 Empl Trng		160.0											
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013	TrIn	477.4	477.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		477.4											
Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014	TrIn	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.1											
Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Employment Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012	TrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0											
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts		-600.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1003 G/F Match		0.3											
1007 I/A Rcpts		68.5											
1049 Trng/Bldg		10.1											
1054 Empl Trng		5.3											
1108 Stat Desig		1.1											
Transfer Seward Rent Funds Back from DOA to Employment Services	ATrin	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0											
Transfer federal authorization from Employment Services to Adult Basic Education	TrOut	-107.0	0.0	0.0	-7.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-107.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.4											
Change PCN 07-5040 from PPT to PFT to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease I/A authority in Employment Services	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
Delete Temporary PCN 07-N078 as Position Ended	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-49.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1003 G/F Match		0.3											
1007 I/A Rcpts		68.5											
1049 Trng/Bldg		10.1											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Employment Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1054 Empl Trng		5.3											
1108 Stat Desig		1.1											
Transfer Seward Rent Funds Back from DOA to Employment Services	ATrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0											
Transfer federal authorization from Employment Services to Adult Basic Education	TrOut	-107.0	0.0	0.0	-7.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-107.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.4											
Change PCN 07-5040 from PPT to PFT to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease I/A authority in Employment Services	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
Delete Temporary PCN 07-N078 as Position Ended	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-49.6											
Deny transfer in of general funds for Seward rent from DOA	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1003 G/F Match		0.3											
1007 I/A Rcpts		68.5											
1049 Trng/Bldg		10.1											
1054 Empl Trng		5.3											
1108 Stat Desig		1.1											
Transfer Seward Rent Funds Back from DOA to Employment Services	ATrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0											
Transfer federal authorization from Employment Services to Adult Basic Education	TrOut	-107.0	0.0	0.0	-7.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-107.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Employment Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer 1 PFT from Employment Services to Unemployment Insurance program 1002 Fed Rcpts	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-54.4													
Change PCN 07-5040 from PPT to PPT to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease I/A authority in Employment Services 1007 I/A Rcpts	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
-100.0													
Delete Temporary PCN 07-N078 as Position Ended 1002 Fed Rcpts	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
-49.6													
Decrease Employment Services general fund related to DOA state rent 1004 Gen Fund	Dec	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	0	0	0
-8.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
200.0													
0.3													
68.5													
10.1													
5.3													
1.1													
Transfer Seward Rent Funds Back from DOA to Employment Services 1004 Gen Fund	ATrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
8.9													
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program 1007 I/A Rcpts	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
750.0													
Transfer federal authorization from Employment Services to Adult Basic Education 1002 Fed Rcpts	TrOut	-107.0	0.0	0.0	-7.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
-107.0													
Transfer 1 PFT from Employment Services to Unemployment Insurance program 1002 Fed Rcpts	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-54.4													
Change PCN 07-5040 from PPT to PPT to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease I/A authority in Employment Services 1007 I/A Rcpts	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
-100.0													

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Employment Services**

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

BRU:        Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete Temporary PCN 07-N078 as Position Ended 1002 Fed Rcpts	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Deny transfer in of general funds for Seward rent from DOA	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Unemployment Insurance**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>15,830.7</b>	<b>17,715.5</b>	<b>0.0</b>	<b>17,988.5</b>	<b>17,988.5</b>	<b>17,988.5</b>	<b>17,988.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,988.5</b>	<b>273.0</b>	<b>1.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	11,623.0	12,342.8	0.0	12,957.8	12,957.8	12,957.8	12,957.8	0.0	0.0	12,957.8	615.0	5.0 %
Travel	382.0	421.2	0.0	421.2	421.2	421.2	421.2	0.0	0.0	421.2	0.0	0.0 %
Contractual	3,085.5	4,091.0	0.0	3,749.0	3,749.0	3,749.0	3,749.0	0.0	0.0	3,749.0	-342.0	-8.4 %
Commodities	353.0	659.1	0.0	659.1	659.1	659.1	659.1	0.0	0.0	659.1	0.0	0.0 %
Equipment	387.2	201.4	0.0	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	15,522.1	17,139.1	0.0	17,505.1	17,505.1	17,505.1	17,505.1	0.0	0.0	17,505.1	366.0	2.1 %
1007 I/A Rcpts	307.5	451.4	0.0	358.4	358.4	358.4	358.4	0.0	0.0	358.4	-93.0	-20.6 %
1054 Empl Trng	0.0	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0 %
1108 Stat Desig	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	192.0	181.0	0.0	198.0	198.0	198.0	198.0	0.0	0.0	198.0	17.0	9.4 %
Perm Part Time	42.0	53.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	-16.0	-30.2 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	18,067.9	12,495.2	317.2	4,401.0	291.1	563.4	0.0	0.0	0.0	196	40	1
1002 Fed Rcpts		17,616.5											
1007 I/A Rcpts		451.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721021	LIT	0.0	-232.4	100.0	132.4	365.0	-365.0	0.0	0.0	0.0	0	0	0
Change vacant positions to Accomodate Seasonal Workload ADN 0721018	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	13	0
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020	TrIn	125.0	80.0	4.0	35.0	3.0	3.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		125.0											
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013	TrOut	-477.4	0.0	0.0	-477.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-477.4											
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add 1 PFT to Provide Training and Improve Service ADN 0721017	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Position Status Change to Accomodate Seasonal Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6											
1007 I/A Rcpts		7.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.4											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Accomodate Personal Service Costs	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PFT to PPT to Reflect Position Utilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Decrease I/A authority in Unemployment Insurance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Position Status Change to Accomodate Seasonal Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6											
1007 I/A Rcpts		7.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.4											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Accomodate Personal Service Costs	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PFT to PPT to Reflect Position Utilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Decrease I/A authority in Unemployment Insurance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Position Status Change to Accomodate Seasonal Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6											
1007 I/A Rcpts		7.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.4											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Accomodate Personal Service Costs	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PFT to PPT to Reflect Position Utilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Decrease I/A authority in Unemployment Insurance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Position Status Change to Accomodate Seasonal Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6											
1007 I/A Rcpts		7.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer 1 PFT from Employment Services to Unemployment Insurance program 1002 Fed Rcpts	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
54.4													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Accomodate Personal Service Costs	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PFT to PPT to Reflect Position Utilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Decrease I/A authority in Unemployment Insurance 1007 I/A Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-100.0													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Job Training Programs**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>29,265.2</b>	<b>0.0</b>	<b>30,602.2</b>	<b>30,098.8</b>	<b>30,602.2</b>	<b>30,098.8</b>	<b>91.2</b>	<b>0.0</b>	<b>30,190.0</b>	<b>924.8</b>	<b>3.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	3,354.5	0.0	3,544.9	3,544.9	3,544.9	3,544.9	0.0	0.0	3,544.9	190.4	5.7 %
Travel	0.0	346.2	0.0	346.2	346.2	346.2	346.2	0.0	0.0	346.2	0.0	0.0 %
Contractual	0.0	5,249.3	0.0	4,395.9	4,395.9	4,395.9	4,395.9	0.0	0.0	4,395.9	-853.4	-16.3 %
Commodities	0.0	177.7	0.0	177.7	177.7	177.7	177.7	0.0	0.0	177.7	0.0	0.0 %
Equipment	0.0	102.6	0.0	102.6	102.6	102.6	102.6	0.0	0.0	102.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	20,034.9	0.0	22,034.9	22,034.9	22,034.9	22,034.9	0.0	0.0	22,034.9	2,000.0	10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-503.4	0.0	-503.4	91.2	0.0	-412.2	-412.2	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	22,308.5	0.0	24,369.9	24,369.9	24,369.9	24,369.9	0.0	0.0	24,369.9	2,061.4	9.2 %
1004 Gen Fund	0.0	493.7	0.0	503.4	0.0	503.4	0.0	0.0	0.0	0.0	-493.7	-100.0 %
1005 GF/Prgm	0.0	43.7	0.0	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0	0.0 %
1007 I/A Rcpts	0.0	1,644.2	0.0	899.9	899.9	899.9	899.9	0.0	0.0	899.9	-744.3	-45.3 %
1054 Empl Trng	0.0	4,775.1	0.0	4,785.3	4,785.3	4,785.3	4,785.3	91.2	0.0	4,876.5	101.4	2.1 %
<u>Positions:</u>												
Perm Full Time	0.0	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	30,292.3	2,937.4	384.7	5,882.4	112.2	177.6	0.0	20,798.0	0.0	51	0	1
1002 Fed Rcpts		22,450.6											
1004 Gen Fund		493.7											
1005 GF/Prgm		43.7											
1007 I/A Rcpts		2,244.2											
1054 Empl Trng		5,060.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721025	LIT	0.0	763.1	0.0	0.0	75.0	-75.0	0.0	-763.1	0.0	0	0	0
Add 2 PFT and 4 NP Federally Funded Positions to Accommodate Workload ADN 0721022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	4
Add 4 PFT Federally Funded Positions to Accommodate Workload ADN 0721023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012	TrIn	95.0	79.0	1.5	14.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.0											
Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer 1 PFT from Job Training Programs to Adult Basic Education ADN 0721024	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009	TrOut	-600.0	-425.0	-40.0	-125.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0											
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020	TrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-125.0											
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0											
Transfer 1 PFT from Job Training Programs to Employment Services ADN 0721006	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011	TrOut	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0											
1054 Empl Trng		-160.0											
Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014	TrOut	-57.1	0.0	0.0	-57.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.1											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Job Training Programs**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.4											
1004 Gen Fund		9.7											
1007 I/A Rcpts		5.7											
1054 Empl Trng		10.2											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-750.0											
Increase federal authorization to provide Denali Commission grant funding	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.4											
1004 Gen Fund		9.7											
1007 I/A Rcpts		5.7											
1054 Empl Trng		10.2											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-750.0											
Increase federal authorization to provide Denali Commission grant funding	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0											
Reduce general funds for employment security administrative costs in line with federal requirements	Dec	-503.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-503.4	0	0	0
1004 Gen Fund		-503.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.4											
1004 Gen Fund		9.7											
1007 I/A Rcpts		5.7											
1054 Empl Trng		10.2											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Job Training Programs**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program 1007 I/A Rcpts	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-750.0													
Increase federal authorization to provide Denali Commission grant funding 1002 Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
2,000.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 61.4													
1004 Gen Fund 9.7													
1007 I/A Rcpts 5.7													
1054 Empl Trng 10.2													
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program 1007 I/A Rcpts	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-750.0													
Increase federal authorization to provide Denali Commission grant funding 1002 Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
2,000.0													
Reduce general funds for employment security administrative costs in line with federal requirements 1004 Gen Fund	Dec	-503.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-503.4	0	0	0
-503.4													
***** FY03 - Bills *****													
Ch. 86, SLA 2002 (SB 252) Employment and Training Program/Board 1054 Empl Trng	FisNot	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
91.2													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Adult Basic Education**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,570.1</b>	<b>2,599.8</b>	<b>0.0</b>	<b>2,711.0</b>	<b>2,711.0</b>	<b>2,711.0</b>	<b>2,711.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,711.0</b>	<b>111.2</b>	<b>4.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	117.5	176.8	0.0	188.3	188.3	188.3	188.3	0.0	0.0	188.3	11.5	6.5 %
Travel	17.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Contractual	722.9	735.0	0.0	734.7	734.7	734.7	734.7	0.0	0.0	734.7	-0.3	0.0 %
Commodities	4.7	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Equipment	6.3	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,701.7	1,670.0	0.0	1,770.0	1,770.0	1,770.0	1,770.0	0.0	0.0	1,770.0	100.0	6.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	832.6	862.2	0.0	971.5	971.5	971.5	971.5	0.0	0.0	971.5	109.3	12.7 %
1004 Gen Fund	1,737.5	1,737.6	0.0	1,739.5	1,739.5	1,739.5	1,739.5	0.0	0.0	1,739.5	1.9	0.1 %
<u>Positions:</u>												
Perm Full Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,599.8	113.2	7.5	762.1	7.5	5.0	0.0	1,704.5	0.0	2	0	0
1002 Fed Rcpts		862.2											
1004 Gen Fund		1,737.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721026	LIT	0.0	63.6	6.5	-27.1	-3.5	-5.0	0.0	-34.5	0.0	0	0	0
Transfer 1 PFT from Job Training Programs to Adult Basic Education ADN 0721024	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer federal authorization from Employment Services to Adult Basic Education	Trln	107.0	0.0	0.0	7.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		1.9											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer federal authorization from Employment Services to Adult Basic Education	Trln	107.0	0.0	0.0	7.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		1.9											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer federal authorization from Employment Services to Adult Basic Education	Trln	107.0	0.0	0.0	7.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		1.9											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer federal authorization from Employment Services to Adult Basic Education	TrIn	107.0	0.0	0.0	7.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		1.9											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Adult Basic Education**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DOL State Facilities Rent**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>259.7</b>	<b>277.1</b>	<b>0.0</b>	<b>246.5</b>	<b>246.5</b>	<b>246.5</b>	<b>246.5</b>	<b>0.0</b>	<b>0.0</b>	<b>246.5</b>	<b>-30.6</b>	<b>-11.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	259.7	277.1	0.0	246.5	246.5	246.5	246.5	0.0	0.0	246.5	-30.6	-11.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	259.7	277.1	0.0	246.5	246.5	246.5	246.5	0.0	0.0	246.5	-30.6	-11.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DOL State Facilities Rent**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	277.1	0.0	0.0	277.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin) 1004 Gen Fund	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm) 1004 Gen Fund	ATrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Education) 1004 Gen Fund	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue) 1004 Gen Fund	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs) 1004 Gen Fund	ATrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease State Facility Funds to Reflect FY03 Rate Reduction 1004 Gen Fund	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin) 1004 Gen Fund	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm) 1004 Gen Fund	ATrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Education) 1004 Gen Fund	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue) 1004 Gen Fund	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs) 1004 Gen Fund	ATrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease State Facility Funds to Reflect FY03 Rate Reduction 1004 Gen Fund	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **DOL State Facilities Rent**  
 BRU: Employment Security

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin)	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5											
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm)	ATrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5											
Redistribution of FY01 State Facilities Funds (Trans to Dept Education)	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8											
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue)	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs)	ATrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
Decrease State Facility Funds to Reflect FY03 Rate Reduction	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin)	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5											
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm)	ATrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5											
Redistribution of FY01 State Facilities Funds (Trans to Dept Education)	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8											
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue)	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs)	ATrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
Decrease State Facility Funds to Reflect FY03 Rate Reduction	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.6											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **DOL State Facilities Rent**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Data Processing**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>5,640.4</b>	<b>6,137.1</b>	<b>0.0</b>	<b>6,452.4</b>	<b>6,452.4</b>	<b>6,452.4</b>	<b>6,452.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,452.4</b>	<b>315.3</b>	<b>5.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,117.8	3,409.7	0.0	3,567.4	3,567.4	3,567.4	3,567.4	0.0	0.0	3,567.4	157.7	4.6 %
Travel	35.3	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	0.0 %
Contractual	2,024.3	2,465.9	0.0	2,623.5	2,623.5	2,623.5	2,623.5	0.0	0.0	2,623.5	157.6	6.4 %
Commodities	84.2	90.0	0.0	132.5	132.5	132.5	132.5	0.0	0.0	132.5	42.5	47.2 %
Equipment	378.8	107.5	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	-42.5	-39.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,632.0	4,048.0	0.0	4,288.6	4,288.6	4,288.6	4,288.6	0.0	0.0	4,288.6	240.6	5.9 %
1004 Gen Fund	103.1	113.0	0.0	114.7	114.7	114.7	114.7	0.0	0.0	114.7	1.7	1.5 %
1007 I/A Rcpts	1,905.3	1,976.1	0.0	2,049.1	2,049.1	2,049.1	2,049.1	0.0	0.0	2,049.1	73.0	3.7 %
<u>Positions:</u>												
Perm Full Time	47.0	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Data Processing**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,137.1	3,489.7	64.0	2,385.9	90.0	107.5	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		4,048.0											
1004 Gen Fund		113.0											
1007 I/A Rcpts		1,976.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer from Pers Scvs to Contractual to Provide Training Funds ADN 0721028	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PFT to Analyst/Programmer Training Pool ADN 0721027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6											
1004 Gen Fund		1.7											
1007 I/A Rcpts		28.7											
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6											
1004 Gen Fund		1.7											
1007 I/A Rcpts		28.7											
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Data Processing**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6											
1004 Gen Fund		1.7											
1007 I/A Rcpts		28.7											
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6											
1004 Gen Fund		1.7											
1007 I/A Rcpts		28.7											
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Data Processing**  
BRU: Employment Security

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Management Services**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,788.5</b>	<b>3,009.9</b>	<b>0.0</b>	<b>3,084.9</b>	<b>3,084.9</b>	<b>3,084.9</b>	<b>3,084.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,084.9</b>	<b>75.0</b>	<b>2.5 %</b>
<b>Objects of Expenditure:</b>												
Personal Services	2,353.8	2,585.9	0.0	2,700.9	2,700.9	2,700.9	2,700.9	0.0	0.0	2,700.9	115.0	4.4 %
Travel	15.8	32.2	0.0	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0	0.0 %
Contractual	325.9	312.2	0.0	272.2	272.2	272.2	272.2	0.0	0.0	272.2	-40.0	-12.8 %
Commodities	46.5	44.6	0.0	69.6	69.6	69.6	69.6	0.0	0.0	69.6	25.0	56.1 %
Equipment	46.5	35.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-25.0	-71.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Funding Sources:</b>												
1002 Fed Rcpts	1,901.9	2,336.8	0.0	2,226.9	2,226.9	2,226.9	2,226.9	0.0	0.0	2,226.9	-109.9	-4.7 %
1003 G/F Match	265.8	405.7	0.0	417.1	417.1	417.1	417.1	0.0	0.0	417.1	11.4	2.8 %
1004 Gen Fund	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	484.8	267.4	0.0	440.9	440.9	440.9	440.9	0.0	0.0	440.9	173.5	64.9 %
<b>Positions:</b>												
Perm Full Time	47.0	47.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	1.0	2.1 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Management Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,009.9	2,585.9	32.2	312.2	44.6	35.0	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		2,336.8											
1003 G/F Match		405.7											
1007 I/A Rcpts		267.4											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Support Addition of 1PFT	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7											
1003 G/F Match		11.4											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Support Addition of 1PFT	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7											
1003 G/F Match		11.4											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Support Addition of 1PFT	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Management Services**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7											
1003 G/F Match		11.4											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Support Addition of 1PFT	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7											
1003 G/F Match		11.4											
1007 I/A Rcpts		5.9											
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Management Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Labor Market Information**

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

BRU: **Employment Security**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,081.6</b>	<b>4,014.6</b>	<b>0.0</b>	<b>4,028.3</b>	<b>4,028.3</b>	<b>4,028.3</b>	<b>4,028.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,028.3</b>	<b>13.7</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,069.4	2,414.9	0.0	2,428.6	2,428.6	2,428.6	2,428.6	0.0	0.0	2,428.6	13.7	0.6 %
Travel	94.3	94.3	0.0	94.3	94.3	94.3	94.3	0.0	0.0	94.3	0.0	0.0 %
Contractual	627.3	1,369.8	0.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0	1,369.8	0.0	0.0 %
Commodities	81.3	76.4	0.0	110.6	110.6	110.6	110.6	0.0	0.0	110.6	34.2	44.8 %
Equipment	209.3	59.2	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-34.2	-57.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,178.8	1,889.3	0.0	1,912.5	1,912.5	1,912.5	1,912.5	0.0	0.0	1,912.5	23.2	1.2 %
1003 G/F Match	72.5	72.8	0.0	74.1	74.1	74.1	74.1	0.0	0.0	74.1	1.3	1.8 %
1004 Gen Fund	456.4	446.9	0.0	455.8	455.8	455.8	455.8	0.0	0.0	455.8	8.9	2.0 %
1007 I/A Rcpts	1,188.5	1,395.4	0.0	1,375.7	1,375.7	1,375.7	1,375.7	0.0	0.0	1,375.7	-19.7	-1.4 %
1108 Stat Desig	185.4	210.2	0.0	210.2	210.2	210.2	210.2	0.0	0.0	210.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	37.0	42.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	-1.0	-2.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Labor Market Information**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,414.6	2,414.9	94.3	769.8	76.4	59.2	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		1,289.3											
1003 G/F Match		72.8											
1004 Gen Fund		446.9											
1007 I/A Rcpts		1,395.4											
1108 Stat Desig		210.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2											
1003 G/F Match		1.3											
1004 Gen Fund		8.9											
1007 I/A Rcpts		26.1											
1108 Stat Desig		0.1											
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-45.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2											
1003 G/F Match		1.3											
1004 Gen Fund		8.9											
1007 I/A Rcpts		26.1											
1108 Stat Desig		0.1											
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Labor Market Information**

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

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1007 I/A Rcpts		-45.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2											
1003 G/F Match		1.3											
1004 Gen Fund		8.9											
1007 I/A Rcpts		26.1											
1108 Stat Desig		0.1											
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-45.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2											
1003 G/F Match		1.3											
1004 Gen Fund		8.9											
1007 I/A Rcpts		26.1											
1108 Stat Desig		0.1											
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-45.9											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Labor Market Information**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,589.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,384.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	3.2	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,455.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	27.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Job Training Partnership Act**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>11,399.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,086.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	29.5	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	7,219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	9,588.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,783.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	14.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Statewide Service Delivery**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>8,703.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	64.5	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	4,948.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	5,558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,679.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	35.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Training Employment Prog**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,468.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,026.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	7.2	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,427.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1054 Empl Trng	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Client Services**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>10,976.0</b>	<b>12,218.6</b>	<b>0.0</b>	<b>12,296.3</b>	<b>12,296.3</b>	<b>12,296.3</b>	<b>12,296.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12,296.3</b>	<b>77.7</b>	<b>0.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,595.6	4,570.2	0.0	4,729.6	4,729.6	4,729.6	4,729.6	0.0	0.0	4,729.6	159.4	3.5 %
Travel	185.2	241.5	0.0	241.5	241.5	241.5	241.5	0.0	0.0	241.5	0.0	0.0 %
Contractual	1,043.1	1,283.7	0.0	1,202.0	1,202.0	1,202.0	1,202.0	0.0	0.0	1,202.0	-81.7	-6.4 %
Commodities	132.0	82.9	0.0	166.3	166.3	166.3	166.3	0.0	0.0	166.3	83.4	100.6 %
Equipment	43.4	128.4	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	-83.4	-65.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,976.7	5,911.9	0.0	5,911.9	5,911.9	5,911.9	5,911.9	0.0	0.0	5,911.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	7,598.3	8,662.9	0.0	8,727.4	8,727.4	8,727.4	8,727.4	0.0	0.0	8,727.4	64.5	0.7 %
1003 G/F Match	1,926.8	1,945.7	0.0	1,963.9	1,963.9	1,963.9	1,963.9	0.0	0.0	1,963.9	18.2	0.9 %
1004 Gen Fund	1,221.6	1,222.8	0.0	1,235.1	1,235.1	1,235.1	1,235.1	0.0	0.0	1,235.1	12.3	1.0 %
1005 GF/Prgm	0.0	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0 %
1007 I/A Rcpts	36.4	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.3	-100.0 %
1053 Invst Loss	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1117 VocSmBus	174.3	365.0	0.0	365.0	365.0	365.0	365.0	0.0	0.0	365.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	80.0	81.0	0.0	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	2.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.0	-50.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	12,218.6	4,622.6	241.5	1,251.3	62.9	128.4	0.0	5,911.9	0.0	81	1	1
1002 Fed Rcpts		8,662.9											
1003 G/F Match		1,945.7											
1004 Gen Fund		1,222.8											
1005 GF/Prgm		4.9											
1007 I/A Rcpts		17.3											
1117 VocSmBus		365.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721033	LIT	0.0	-52.4	0.0	32.4	20.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 NP for Interpreter for the Deaf ADN 0720000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0											
1003 G/F Match		18.2											
1004 Gen Fund		12.3											
1007 I/A Rcpts		0.3											
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0											
1003 G/F Match		18.2											
1004 Gen Fund		12.3											
1007 I/A Rcpts		0.3											
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0											
1003 G/F Match		18.2											
1004 Gen Fund		12.3											
1007 I/A Rcpts		0.3											
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0											
1003 G/F Match		18.2											
1004 Gen Fund		12.3											
1007 I/A Rcpts		0.3											
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Federal Training Grant**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>36.5</b>	<b>56.3</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	21.4	30.3	0.0	30.3	30.3	30.3	30.3	0.0	0.0	30.3	0.0	0.0 %
Contractual	12.5	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0 %
Commodities	2.6	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	31.0	50.7	0.0	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0 %
1003 G/F Match	5.5	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7											
1003 G/F Match		5.6											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Voc Rehab Administration**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,167.1</b>	<b>1,447.3</b>	<b>0.0</b>	<b>1,471.6</b>	<b>1,471.6</b>	<b>1,471.6</b>	<b>1,471.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.6</b>	<b>24.3</b>	<b>1.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	832.3	905.3	0.0	929.6	929.6	929.6	929.6	0.0	0.0	929.6	24.3	2.7 %
Travel	69.7	65.8	0.0	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0 %
Contractual	238.5	413.9	0.0	413.9	413.9	413.9	413.9	0.0	0.0	413.9	0.0	0.0 %
Commodities	20.2	17.2	0.0	52.3	52.3	52.3	52.3	0.0	0.0	52.3	35.1	204.1 %
Equipment	6.4	45.1	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-35.1	-77.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	940.6	1,258.5	0.0	1,279.8	1,279.8	1,279.8	1,279.8	0.0	0.0	1,279.8	21.3	1.7 %
1003 G/F Match	165.5	168.6	0.0	171.0	171.0	171.0	171.0	0.0	0.0	171.0	2.4	1.4 %
1007 I/A Rcpts	61.0	20.2	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.6	3.0 %
<u>Positions:</u>												
Perm Full Time	12.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Voc Rehab Administration**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,447.3	905.3	65.8	413.9	17.2	45.1	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,258.5											
1003 G/F Match		168.6											
1007 I/A Rcpts		20.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
1003 G/F Match		2.4											
1007 I/A Rcpts		0.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
1003 G/F Match		2.4											
1007 I/A Rcpts		0.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
1003 G/F Match		2.4											
1007 I/A Rcpts		0.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
1003 G/F Match		2.4											
1007 I/A Rcpts		0.6											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Independent Living Rehab**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,427.0</b>	<b>1,590.2</b>	<b>0.0</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,592.8</b>	<b>2.6</b>	<b>0.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	72.3	78.0	0.0	80.6	80.6	80.6	80.6	0.0	0.0	80.6	2.6	3.3 %
Travel	34.5	36.8	0.0	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	0.0 %
Contractual	60.4	89.0	0.0	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0 %
Commodities	1.7	4.1	0.0	5.8	5.8	5.8	5.8	0.0	0.0	5.8	1.7	41.5 %
Equipment	1.3	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,256.8	1,380.6	0.0	1,380.6	1,380.6	1,380.6	1,380.6	0.0	0.0	1,380.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	682.5	770.8	0.0	770.8	770.8	770.8	770.8	0.0	0.0	770.8	0.0	0.0 %
1003 G/F Match	57.8	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0 %
1004 Gen Fund	524.2	619.1	0.0	619.1	619.1	619.1	619.1	0.0	0.0	619.1	0.0	0.0 %
1007 I/A Rcpts	162.5	142.5	0.0	145.1	145.1	145.1	145.1	0.0	0.0	145.1	2.6	1.8 %
<u>Positions:</u>												
Perm Full Time	2.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Independent Living Rehab**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,590.2	78.0	36.8	89.0	4.1	1.7	0.0	1,380.6	0.0	1	0	0
1002 Fed Rcpts		770.8											
1003 G/F Match		57.8											
1004 Gen Fund		619.1											
1007 I/A Rcpts		142.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Disability Determination**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,870.8</b>	<b>5,088.5</b>	<b>0.0</b>	<b>5,127.6</b>	<b>5,127.6</b>	<b>5,127.6</b>	<b>5,127.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,127.6</b>	<b>39.1</b>	<b>0.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,404.3	1,471.1	0.0	1,551.8	1,551.8	1,551.8	1,551.8	0.0	0.0	1,551.8	80.7	5.5 %
Travel	32.3	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0 %
Contractual	448.3	1,055.0	0.0	1,055.0	1,055.0	1,055.0	1,055.0	0.0	0.0	1,055.0	0.0	0.0 %
Commodities	28.6	12.1	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	17.9	147.9 %
Equipment	2.0	118.0	0.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	-59.5	-50.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,955.3	2,400.0	0.0	2,400.0	2,400.0	2,400.0	2,400.0	0.0	0.0	2,400.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,719.3	4,888.9	0.0	4,926.4	4,926.4	4,926.4	4,926.4	0.0	0.0	4,926.4	37.5	0.8 %
1007 I/A Rcpts	151.5	199.6	0.0	201.2	201.2	201.2	201.2	0.0	0.0	201.2	1.6	0.8 %
<u>Positions:</u>												
Perm Full Time	26.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,088.5	1,376.2	32.3	1,149.9	12.1	118.0	0.0	2,400.0	0.0	26	0	0
1002 Fed Rcpts		4,888.9											
1007 I/A Rcpts		199.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer to Personal Services to Fund Added Prototype Positions ADN 0721035	LIT	0.0	94.9	0.0	-94.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 3 PFT for New Prototype Disability Determination Process ADN 0721034	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5											
1007 I/A Rcpts		1.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5											
1007 I/A Rcpts		1.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5											
1007 I/A Rcpts		1.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5											
1007 I/A Rcpts		1.6											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Disability Determination**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Labor and Workforce Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,236.4</b>	<b>2,855.7</b>	<b>0.0</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,766.5</b>	<b>-1,089.2</b>	<b>-38.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	74.8	344.2	0.0	231.3	231.3	231.3	231.3	0.0	0.0	231.3	-112.9	-32.8 %
Travel	9.0	78.7	0.0	68.7	68.7	68.7	68.7	0.0	0.0	68.7	-10.0	-12.7 %
Contractual	136.7	955.8	0.0	367.0	367.0	367.0	367.0	0.0	0.0	367.0	-588.8	-61.6 %
Commodities	3.7	34.2	0.0	72.7	72.7	72.7	72.7	0.0	0.0	72.7	38.5	112.6 %
Equipment	5.7	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,006.5	1,376.8	0.0	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	1,026.8	-350.0	-25.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	879.6	2,615.8	0.0	1,526.6	1,526.6	1,526.6	1,526.6	0.0	0.0	1,526.6	-1,089.2	-41.6 %
1004 Gen Fund	82.9	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0 %
1007 I/A Rcpts	273.9	154.1	0.0	154.1	154.1	154.1	154.1	0.0	0.0	154.1	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	2.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,855.7	344.2	78.7	955.8	34.2	66.0	0.0	1,376.8	0.0	1	0	6
1002 Fed Rcpts		2,615.8											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Change PCNs 07-7004, 7005 and 7006 from NP to PFT ADN 0721036	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0	0	-3
1002 Fed Rcpts		-1,097.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0	0	-3
1002 Fed Rcpts		-1,097.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0	0	-3
1002 Fed Rcpts		-1,097.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants 1002 Fed Rcpts	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0	0	-3

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Assistive Technology**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>373.7</b>	<b>565.3</b>	<b>0.0</b>	<b>567.7</b>	<b>567.7</b>	<b>567.7</b>	<b>567.7</b>	<b>0.0</b>	<b>0.0</b>	<b>567.7</b>	<b>2.4</b>	<b>0.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	41.5	76.5	0.0	79.9	79.9	79.9	79.9	0.0	0.0	79.9	3.4	4.4 %
Travel	2.5	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Contractual	10.8	27.7	0.0	27.7	27.7	27.7	27.7	0.0	0.0	27.7	0.0	0.0 %
Commodities	1.4	5.0	0.0	11.5	11.5	11.5	11.5	0.0	0.0	11.5	6.5	130.0 %
Equipment	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	317.5	438.6	0.0	438.6	438.6	438.6	438.6	0.0	0.0	438.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	373.7	469.3	0.0	471.7	471.7	471.7	471.7	0.0	0.0	471.7	2.4	0.5 %
1007 I/A Rcpts	0.0	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	565.3	74.2	10.0	30.0	5.0	7.5	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts		469.3											
1007 I/A Rcpts		96.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer Contract to Pers Svcs for Position Cost ADN 0721037	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer Align Authorization with Anticipated Costs	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2.4													
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer Align Authorization with Anticipated Costs	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2.4													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer Align Authorization with Anticipated Costs	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer Align Authorization with Anticipated Costs	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2.4													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Americans With Disabilities**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>162.4</b>	<b>192.0</b>	<b>0.0</b>	<b>194.7</b>	<b>194.7</b>	<b>194.7</b>	<b>194.7</b>	<b>0.0</b>	<b>0.0</b>	<b>194.7</b>	<b>2.7</b>	<b>1.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	90.6	83.3	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	2.7	3.2 %
Travel	16.2	37.1	0.0	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	0.0 %
Contractual	45.7	64.7	0.0	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0	0.0 %
Commodities	9.5	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0 %
Equipment	0.4	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	162.4	117.0	0.0	119.7	119.7	119.7	119.7	0.0	0.0	119.7	2.7	2.3 %
1061 CIP Rcpts	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Americans With Disabilities**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	192.0	90.2	37.1	60.2	4.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		117.0											
1061 CIP Rcpts		75.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721038	LIT	0.0	-6.9	0.0	4.5	2.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											

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# Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Labor and Workforce Development

House      Senate      Enacted

Office of the Commissioner  
Alaska Safety Advisory Council

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X              X              X



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of funds or positions.
<b>FisNot02</b>	Fiscal Note funding and legislation for the 2002 fiscal year.
<b>FisNot</b>	Fiscal Note funding and legislation for the 2003 fiscal year.
<b>FndChg</b>	Fund Source Change where total nets zero.
<b>Inc</b>	Increment or addition of funds or positions.
<b>Lang</b>	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
<b>OTI</b>	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriations.
<b>RPL</b>	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary adjustments and COLA distribution.
<b>Special</b>	Special appropriations include legislative reference.
<b>Suppl</b>	Supplemental appropriations adopted during the FY03 budget process.
<b>TrIn</b>	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative Unallocated reductions to be spread per agency discretion.
<b>Veto</b>	Vetoed transactions from the previous session year.

