

Fiscal Year 2004 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 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		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	04Budget
Office of the Commissioner													
1	Commissioner's Office	591.8	680.6	0.0	604.3	506.1	606.1	578.5	0.0	0.0	578.5	-102.1	-15.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Alaska Labor Relations Agency	329.8	342.0	0.0	345.6	330.0	345.6	326.4	0.0	0.0	326.4	-15.6	-4.6 %
4	Management Services	3,170.8	3,084.9	0.0	3,063.8	3,103.6	3,103.6	3,101.5	0.0	0.0	3,101.5	16.6	0.5 %
5	DOL State Facilities Rent	277.1	246.5	0.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	-246.5	-100.0 %
6	Data Processing	5,920.5	6,452.4	0.0	5,812.4	5,853.2	5,853.2	5,853.2	0.0	0.0	5,853.2	-599.2	-9.3 %
7	Labor Market Information	3,281.0	4,028.3	0.0	4,008.2	4,042.9	4,042.9	4,038.9	0.0	0.0	4,038.9	10.6	0.3 %
8	Alaska Human Resources Investment Council	490.3	749.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-749.5	-100.0 %
	* BRU Total	14,061.3	15,584.2	0.0	13,867.3	13,568.8	13,984.4	13,898.5	0.0	0.0	13,898.5	-1,685.7	-10.8 %
Compensation and Safety													
9	Workers' Compensation	2,446.5	2,611.1	0.0	2,788.2	2,817.0	2,817.0	2,817.0	71.0	0.0	2,888.0	276.9	10.6 %
10	Second Injury Fund	3,141.6	3,182.5	0.0	3,185.9	3,188.5	3,188.5	3,188.5	0.0	0.0	3,188.5	6.0	0.2 %
11	Fishermens Fund	807.9	1,312.2	0.0	1,313.8	1,316.5	1,316.5	1,316.5	0.0	0.0	1,316.5	4.3	0.3 %
12	Wage and Hour Administration	1,336.1	1,399.9	0.0	1,321.9	1,338.1	1,338.1	1,322.2	53.9	0.0	1,376.1	-23.8	-1.7 %
13	Mechanical Inspection	1,347.5	1,643.1	0.0	1,822.7	1,839.0	1,839.0	1,839.0	0.0	0.0	1,839.0	195.9	11.9 %
14	Occupational Safety and Health	3,450.3	3,477.2	0.0	3,578.9	3,610.8	3,610.8	3,522.8	0.0	0.0	3,522.8	45.6	1.3 %
15	Alaska Safety Advisory Council	107.5	108.4	0.0	108.9	109.7	109.7	109.7	0.0	0.0	109.7	1.3	1.2 %
	* BRU Total	12,637.4	13,734.4	0.0	14,120.3	14,219.6	14,219.6	14,115.7	124.9	0.0	14,240.6	506.2	3.7 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Business Partnerships													
16	Employment Services	14,654.4	18,272.1	0.0	17,834.1	18,006.4	18,006.4	18,006.0	0.0	0.0	18,006.0	-266.1	-1.5 %
17	Unemployment Insurance	16,492.2	18,154.8	0.0	18,433.1	18,628.8	18,628.8	18,628.8	0.0	0.0	18,628.8	474.0	2.6 %
18	Job Training Programs	26,121.4	29,958.0	8,000.0	12,379.5	12,406.3	12,406.3	12,406.3	0.0	0.0	12,406.3	-17,551.7	-58.6 %
19	Adult Basic Education	2,454.7	2,810.8	0.0	2,643.7	2,646.4	2,646.4	2,645.1	0.0	0.0	2,645.1	-165.7	-5.9 %
20	Workforce Investment Boards	0.0	0.0	0.0	2,623.1	2,634.6	2,634.6	2,634.6	0.0	0.0	2,634.6	2,634.6	100.0 %
21	Business Services	0.0	0.0	0.0	40,376.9	40,392.8	40,392.8	40,392.8	-240.0	0.0	40,152.8	40,152.8	100.0 %
22	Alaska Vocational Technical Center Operations	7,363.9	7,230.1	0.0	7,101.9	7,154.4	7,154.4	7,125.7	0.0	0.0	7,125.7	-104.4	-1.4 %
23	AVTEC Facilities Maintenance	0.0	0.0	0.0	876.4	885.1	885.1	885.1	0.0	0.0	885.1	885.1	100.0 %
24	Kotzebue Technical Center Operations Grant	1,100.9	1,100.9	0.0	800.9	800.9	800.9	800.9	0.0	0.0	800.9	-300.0	-27.3 %
	* BRU Total	68,187.5	77,526.7	8,000.0	103,069.6	103,555.7	103,555.7	103,525.3	-240.0	0.0	103,285.3	25,758.6	33.2 %
Vocational Rehabilitation													
25	Vocational Rehabilitation Administration	1,335.6	1,471.6	0.0	1,481.9	1,493.1	1,493.1	1,491.8	0.0	0.0	1,491.8	20.2	1.4 %
26	Client Services	11,364.0	12,296.3	0.0	12,490.4	12,561.2	12,561.2	12,377.1	0.0	0.0	12,377.1	80.8	0.7 %
27	Federal Training Grant	45.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.3	-100.0 %
28	Independent Living Rehabilitation	1,459.5	1,592.8	0.0	828.9	1,412.2	1,296.7	1,296.7	0.0	0.0	1,296.7	-296.1	-18.6 %
29	Disability Determination	4,379.3	5,127.6	0.0	5,147.9	5,173.5	5,173.5	5,173.5	0.0	0.0	5,173.5	45.9	0.9 %
30	Special Projects	710.6	1,766.5	0.0	1,768.7	1,771.3	1,771.3	1,771.3	0.0	0.0	1,771.3	4.8	0.3 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Vocational Rehabilitation													
31	Assistive Technology	440.2	567.7	0.0	569.3	570.2	570.2	570.2	0.0	0.0	570.2	2.5	0.4 %
32	Americans With Disabilities Act (ADA)	177.3	194.7	0.0	195.6	195.6	195.6	195.6	0.0	0.0	195.6	0.9	0.5 %
	* BRU Total	19,911.8	23,073.5	0.0	22,482.7	23,177.1	23,061.6	22,876.2	0.0	0.0	22,876.2	-197.3	-0.9 %
	*** Total Agency Expenditure	114,798.0	129,918.8	8,000.0	153,539.9	154,521.2	154,821.3	154,415.7	-115.1	0.0	154,300.6	24,381.8	18.8 %
	Gen Purpose	16,151.7	13,662.0	0.0	10,993.2	11,235.3	11,067.6	10,662.0	53.9	0.0	10,715.9	-2,946.1	-21.6 %
	Fed Restricted	72,239.1	84,331.4	8,000.0	97,029.1	97,539.3	97,539.3	97,539.3	-240.0	0.0	97,299.3	12,967.9	15.4 %
	Other Funds	26,407.2	31,925.4	0.0	45,517.6	45,746.6	46,214.4	46,214.4	71.0	0.0	46,285.4	14,360.0	45.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpnCap	04Budget	03MgtPln to 04Budget	
Office of the Commissioner													
1	Commissioner's Office	347.9	360.3	0.0	362.1	262.9	362.9	335.3	0.0	0.0	335.3	-25.0	-6.9 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Alaska Labor Relations Agency	329.8	342.0	0.0	345.6	330.0	345.6	326.4	0.0	0.0	326.4	-15.6	-4.6 %
4	Management Services	405.4	417.1	0.0	158.8	160.8	160.8	158.7	0.0	0.0	158.7	-258.4	-62.0 %
5	DOL State Facilities Rent	277.1	246.5	0.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	-246.5	-100.0 %
6	Data Processing	113.0	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.7	-100.0 %
7	Labor Market Information	519.5	529.9	0.0	474.1	478.1	478.1	474.1	0.0	0.0	474.1	-55.8	-10.5 %
	* BRU Total	1,992.7	2,010.5	0.0	1,373.6	964.8	1,380.4	1,294.5	0.0	0.0	1,294.5	-716.0	-35.6 %
Compensation and Safety													
9	Workers' Compensation	715.4	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-169.8	-100.0 %
12	Wage and Hour Administration	1,317.9	1,377.3	0.0	1,287.1	1,303.0	1,303.0	1,287.1	53.9	0.0	1,341.0	-36.3	-2.6 %
13	Mechanical Inspection	1,147.2	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.7	-100.0 %
14	Occupational Safety and Health	499.6	89.6	0.0	89.6	90.6	90.6	2.6	0.0	0.0	2.6	-87.0	-97.1 %
15	Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,787.6	1,774.4	0.0	1,376.7	1,393.6	1,393.6	1,289.7	53.9	0.0	1,343.6	-430.8	-24.3 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Business Partnerships													
16	Employment Services	45.0	45.3	0.0	45.3	45.7	45.7	45.3	0.0	0.0	45.3	0.0	0.0 %
18	Job Training Programs	508.1	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	-100.0 %
19	Adult Basic Education	1,737.6	1,739.5	0.0	1,570.5	1,571.8	1,571.8	1,570.5	0.0	0.0	1,570.5	-169.0	-9.7 %
22	Alaska Vocational Technical Center Operations	3,380.4	3,305.4	0.0	3,140.5	3,169.2	3,169.2	3,140.5	0.0	0.0	3,140.5	-164.9	-5.0 %
24	Kotzebue Technical Center Operations Grant	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %
	* BRU Total	6,271.1	5,733.9	0.0	4,756.3	4,786.7	4,786.7	4,756.3	0.0	0.0	4,756.3	-977.6	-17.0 %
Vocational Rehabilitation													
25	Vocational Rehabilitation Administration	168.6	171.0	0.0	138.1	139.3	139.3	138.0	0.0	0.0	138.0	-33.0	-19.3 %
26	Client Services	3,168.5	3,203.9	0.0	3,204.6	3,223.7	3,223.7	3,039.6	0.0	0.0	3,039.6	-164.3	-5.1 %
27	Federal Training Grant	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.6	-100.0 %
28	Independent Living Rehabilitation	676.9	676.9	0.0	58.1	641.4	58.1	58.1	0.0	0.0	58.1	-618.8	-91.4 %
30	Special Projects	80.7	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0 %
	* BRU Total	4,100.3	4,143.2	0.0	3,486.6	4,090.2	3,506.9	3,321.5	0.0	0.0	3,321.5	-821.7	-19.8 %
	*** Total Agency Expenditure	16,151.7	13,662.0	0.0	10,993.2	11,235.3	11,067.6	10,662.0	53.9	0.0	10,715.9	-2,946.1	-21.6 %
	Gen Purpose	16,151.7	13,662.0	0.0	10,993.2	11,235.3	11,067.6	10,662.0	53.9	0.0	10,715.9	-2,946.1	-21.6 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	114,798.0	129,918.8	8,000.0	153,539.9	154,521.2	154,821.3	154,415.7	-115.1		154,300.6	24,381.8	18.8 %
<u>Objects of Expenditure:</u>												
Personal Services	53,885.6	58,025.1	0.0	59,069.0	59,767.0	59,882.6	59,762.0	100.3		59,862.3	1,837.2	3.2 %
Travel	2,442.1	2,496.5	0.0	2,711.4	2,711.4	2,711.4	2,711.4	-47.0		2,664.4	167.9	6.7 %
Contractual	19,370.1	23,921.6	0.0	25,194.7	25,194.7	25,194.7	25,161.7	11.8		25,173.5	1,251.9	5.2 %
Commodities	3,257.7	3,150.7	0.0	3,334.6	3,334.6	3,334.6	3,334.6	9.8		3,344.4	193.7	6.1 %
Equipment	1,013.5	804.1	0.0	746.6	746.6	746.6	746.6	0.0		746.6	-57.5	-7.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Grants, Claims	34,829.0	41,520.8	8,000.0	62,483.6	63,066.9	62,951.4	62,951.4	-190.0		62,761.4	21,240.6	51.2 %
Miscellaneous	0.0	0.0	0.0	0.0	-300.0	0.0	-252.0	0.0		-252.0	-252.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	72,239.1	84,331.4	8,000.0	97,029.1	97,539.3	97,539.3	97,539.3	-240.0		97,299.3	12,967.9	15.4 %
1003 G/F Match	3,037.4	2,734.8	0.0	2,447.9	2,463.7	2,463.7	2,447.7	0.0		2,447.7	-287.1	-10.5 %
1004 Gen Fund	12,199.1	10,759.1	0.0	8,455.7	8,681.0	8,513.3	8,211.7	53.9		8,265.6	-2,493.5	-23.2 %
1005 GF/Prgm	915.2	168.1	0.0	89.6	90.6	90.6	2.6	0.0		2.6	-165.5	-98.5 %
1007 I/A Rcpts	10,350.4	11,916.1	0.0	24,719.3	24,858.5	24,858.5	24,858.5	0.0		24,858.5	12,942.4	108.6 %
1031 Sec Injury	3,141.6	3,177.6	0.0	3,180.9	3,183.4	3,183.4	3,183.4	0.0		3,183.4	5.8	0.2 %
1032 FisherFnd	807.9	1,312.2	0.0	1,313.8	1,316.5	1,316.5	1,316.5	0.0		1,316.5	4.3	0.3 %
1049 Trng/Bldg	682.5	692.7	0.0	700.1	707.0	707.0	707.0	0.0		707.0	14.3	2.1 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	467.8	467.8	0.0		467.8	467.8	100.0 %
1054 Empl Trng	5,041.8	5,256.8	0.0	5,634.1	5,639.7	5,639.7	5,639.7	0.0		5,639.7	382.9	7.3 %
1061 CIP Rcpts	74.8	157.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-157.4	-100.0 %
1108 Stat Desig	138.9	748.0	0.0	656.4	657.6	657.6	657.6	0.0		657.6	-90.4	-12.1 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1117 VocSmBus	357.9	365.0	0.0	365.0	365.0	365.0	365.0	0.0		365.0	0.0	0.0 %
1151 VoTech Ed	1,502.7	1,502.7	0.0	1,507.4	1,510.4	1,510.4	1,510.4	0.0		1,510.4	7.7	0.5 %
1156 Rcpt Svcs	1,780.8	1,899.6	0.0	1,821.4	1,835.4	1,835.4	1,835.4	0.0		1,835.4	-64.2	-3.4 %
1157 Wrkrs Safe	2,527.9	3,621.5	0.0	4,029.6	4,069.4	4,069.4	4,069.4	71.0		4,140.4	518.9	14.3 %
1172 Bldg Safe	0.0	1,275.8	0.0	1,589.6	1,603.7	1,603.7	1,603.7	0.0		1,603.7	327.9	25.7 %
<u>Positions:</u>												
Perm Full Time	847.0	885.0	0.0	886.0	886.0	886.0	886.0	2.0		888.0	3.0	0.3 %
Perm Part Time	127.0	100.0	0.0	97.0	97.0	97.0	97.0	0.0		97.0	-3.0	-3.0 %
Temporary	14.0	16.0	0.0	3.0	3.0	3.0	3.0	0.0		3.0	-13.0	-81.3 %
<u>Funding Summary:</u>												
Gen Purpose	16,151.7	13,662.0	0.0	10,993.2	11,235.3	11,067.6	10,662.0	53.9	0.0	10,715.9	-2,946.1	-21.6 %
Fed Restricted	72,239.1	84,331.4	8,000.0	97,029.1	97,539.3	97,539.3	97,539.3	-240.0	0.0	97,299.3	12,967.9	15.4 %
Other Funds	26,407.2	31,925.4	0.0	45,517.6	45,746.6	46,214.4	46,214.4	71.0	0.0	46,285.4	14,360.0	45.0 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
Total	591.8	680.6	0.0	604.3	506.1	606.1	578.5	0.0	0.0	578.5	-102.1	-15.0 %
<u>Objects of Expenditure:</u>												
Personal Services	506.2	591.1	0.0	514.8	416.6	516.6	489.0	0.0	0.0	489.0	-102.1	-17.3 %
Travel	27.9	22.2	0.0	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0 %
Contractual	44.3	56.8	0.0	56.8	56.8	56.8	56.8	0.0	0.0	56.8	0.0	0.0 %
Commodities	13.4	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	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	347.9	360.3	0.0	362.1	262.9	362.9	335.3	0.0		335.3	-25.0	-6.9 %
1007 I/A Rcpts	243.9	237.9	0.0	242.2	243.2	243.2	243.2	0.0		243.2	5.3	2.2 %
1061 CIP Rcpts	0.0	82.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-82.4	-100.0 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	-1.0	-14.3 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	680.6	591.1	22.2	56.8	10.5	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		360.3											
1007 I/A Rcpts		237.9											
1061 CIP Rcpts		82.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	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											
\$75 per Month Health Insurance Increase for Non- Covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1007 I/A Rcpts		1.7											
Delete Safety Liaison Position and Authorization no Longer Needed	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-82.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce general funds in the Commissioner's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds in the Commissioner's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1007 I/A Rcpts		1.0											
Increase general funds in the Commissioner's Office	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Veto/Failed Supermajority Vote *****													
Absorb GF cost of health benefits 1004 Gen Fund	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<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	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-300.0	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 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
Unallocated reduction in general funds. 1004 Gen Fund	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Labor Relations Agency**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	329.8	342.0	0.0	345.6	330.0	345.6	326.4	0.0	0.0	326.4	-15.6	-4.6 %
<u>Objects of Expenditure:</u>												
Personal Services	284.1	293.4	0.0	297.0	281.4	297.0	277.8	0.0	0.0	277.8	-15.6	-5.3 %
Travel	10.3	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Contractual	27.6	31.3	0.0	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0 %
Commodities	7.7	4.3	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0	0.0 %
Equipment	0.1	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	329.8	342.0	0.0	345.6	330.0	345.6	326.4	0.0		326.4	-15.6	-4.6 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	338.3	293.4	13.0	27.6	4.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer General Funds from Workers' Comp to AK Labor Relations Agency for Program Costs ADN0731034 1004 Gen Fund	Trln	3.7	0.0	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0	0	0
Line item transfer from grants to personal services for program costs ADN0731034	LIT	0.0	0.0	0.0	3.7	0.0	0.0	0.0	-3.7	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- Covered Staff 1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce general funds. 1004 Gen Fund	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds. 1004 Gen Fund	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Absorb GF cost of health benefits 1004 Gen Fund	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Management Services**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,170.8	3,084.9	0.0	3,063.8	3,103.6	3,103.6	3,101.5	0.0	0.0	3,101.5	16.6	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,591.3	2,700.9	0.0	2,760.8	2,800.6	2,800.6	2,798.5	0.0	0.0	2,798.5	97.6	3.6 %
Travel	23.2	32.2	0.0	14.2	14.2	14.2	14.2	0.0	0.0	14.2	-18.0	-55.9 %
Contractual	336.2	272.2	0.0	247.4	247.4	247.4	247.4	0.0	0.0	247.4	-24.8	-9.1 %
Commodities	194.9	69.6	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	-33.2	-47.7 %
Equipment	25.2	10.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	-5.0	-50.0 %
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	2,300.8	2,226.9	0.0	2,253.5	2,283.0	2,283.0	2,283.0	0.0		2,283.0	56.1	2.5 %
1003 G/F Match	405.4	417.1	0.0	158.8	160.8	160.8	158.7	0.0		158.7	-258.4	-62.0 %
1007 I/A Rcpts	464.6	440.9	0.0	651.5	659.8	659.8	659.8	0.0		659.8	218.9	49.6 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Management Services**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,084.9	2,700.9	32.2	272.2	69.6	10.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		2,226.9											
1003 G/F Match		417.1											
1007 I/A Rcpts		440.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.9											
1007 I/A Rcpts		2.1											
\$75 per Month Health Insurance Increase for Non- Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7											
1003 G/F Match		0.1											
1007 I/A Rcpts		0.1											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	51.2	-7.0	-6.0	-33.2	-5.0	0.0	0.0	0.0	0	0	0
Reduce General Fund Match for Management Services	Dec	-50.0	-20.2	-11.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0											
Replace General Fund Match with Interagency Receipts	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		-208.4											
1007 I/A Rcpts		208.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		2.0											
1007 I/A Rcpts		8.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		2.0											
1007 I/A Rcpts		8.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Management Services**

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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		2.0											
1007 I/A Rcpts		8.3											
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs health benefits	Veto	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Management Services**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **DOL State Facilities Rent**
 BRU: **Office of the Commissioner**

Agency: Department of Labor and Workforce Development

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	277.1	246.5	0.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	-246.5 -100.0 %
<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	277.1	246.5	0.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	-246.5 -100.0 %
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	277.1	246.5	0.0	33.0	33.0	33.0	0.0	0.0		0.0	-246.5 -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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **DOL State Facilities Rent**
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	246.5	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce General Funds for DOL State Facilities Rent 1004 Gen Fund	Dec	-213.5	0.0	0.0	-213.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Eliminate GF of \$33.0 1004 Gen Fund	Veto	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Data Processing**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,920.5	6,452.4	0.0	5,812.4	5,853.2	5,853.2	5,853.2	0.0	0.0	5,853.2	-599.2	-9.3 %
<u>Objects of Expenditure:</u>												
Personal Services	3,349.3	3,541.7	0.0	3,580.7	3,621.5	3,621.5	3,621.5	0.0	0.0	3,621.5	79.8	2.3 %
Travel	48.1	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	0.0 %
Contractual	2,182.9	2,649.2	0.0	2,023.9	2,023.9	2,023.9	2,023.9	0.0	0.0	2,023.9	-625.3	-23.6 %
Commodities	97.1	132.5	0.0	102.8	102.8	102.8	102.8	0.0	0.0	102.8	-29.7	-22.4 %
Equipment	243.1	65.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	-24.0	-36.9 %
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	3,767.6	4,288.6	0.0	4,321.8	4,347.8	4,347.8	4,347.8	0.0		4,347.8	59.2	1.4 %
1004 Gen Fund	113.0	114.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-114.7	-100.0 %
1007 I/A Rcpts	2,025.5	2,049.1	0.0	1,490.6	1,505.4	1,505.4	1,505.4	0.0		1,505.4	-543.7	-26.5 %
1061 CIP Rcpts	14.4	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	48.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Data Processing**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,452.4	3,567.4	64.0	2,623.5	132.5	65.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		4,288.6											
1004 Gen Fund		114.7											
1007 I/A Rcpts		2,049.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line Item Transfer from Pers Scvs to Contractual to Provide Training Funds ADN0731025	LIT	0.0	-25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2											
1007 I/A Rcpts		23.6											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
Transfer 1 PFT (PCN 21-3114) from Unemployment Insurance to Data Processing	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.4											
Transfer 1 PFT (PCN 07-5717) from Data Processing to Unemployment Insurance	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.4											
Delete Interagency Authorization to Align with Anticipated Expenditures	Dec	-582.3	0.0	0.0	-582.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-582.3											
Delete General Funds from Data Processing	Dec	-114.7	-18.0	0.0	-43.0	-29.7	-24.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-114.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0											
1007 I/A Rcpts		14.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0											
1007 I/A Rcpts		14.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Data Processing**

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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.0										
1007 I/A Rcpts			14.8										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Data Processing**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Labor Market Information**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,281.0	4,028.3	0.0	4,008.2	4,042.9	4,042.9	4,038.9	0.0	0.0	4,038.9	10.6	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	2,012.4	2,500.0	0.0	2,543.3	2,578.0	2,578.0	2,574.0	0.0	0.0	2,574.0	74.0	3.0 %
Travel	101.8	94.3	0.0	94.3	94.3	94.3	94.3	0.0	0.0	94.3	0.0	0.0 %
Contractual	998.8	1,318.4	0.0	1,255.0	1,255.0	1,255.0	1,255.0	0.0	0.0	1,255.0	-63.4	-4.8 %
Commodities	130.3	100.6	0.0	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0	0.0 %
Equipment	37.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	1,396.1	1,912.5	0.0	1,937.4	1,952.7	1,952.7	1,952.7	0.0		1,952.7	40.2	2.1 %
1003 G/F Match	72.8	74.1	0.0	78.1	79.0	79.0	78.1	0.0		78.1	4.0	5.4 %
1004 Gen Fund	446.7	455.8	0.0	396.0	399.1	399.1	396.0	0.0		396.0	-59.8	-13.1 %
1007 I/A Rcpts	1,334.8	1,375.7	0.0	1,386.5	1,401.9	1,401.9	1,401.9	0.0		1,401.9	26.2	1.9 %
1108 Stat Desig	30.6	210.2	0.0	210.2	210.2	210.2	210.2	0.0		210.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	42.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Labor Market Information**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,028.3	2,428.6	94.3	1,369.8	110.6	25.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,912.5											
1003 G/F Match		74.1											
1004 Gen Fund		455.8											
1007 I/A Rcpts		1,375.7											
1108 Stat Desig		210.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfer to align budget with anticipated personal services costs ADN0731027. See position adjustment.	LIT	0.0	71.4	0.0	-51.4	-10.0	-10.0	0.0	0.0	0.0	0	0	0
Add 1 Tmp to align budget with anticipated personal services costs ADN0731027. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9											
1007 I/A Rcpts		10.8											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	59.6	0.0	-59.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to GFM to maximize Federal matching funds	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		4.0											
1004 Gen Fund		-4.0											
Increase Federal Authorization for Federal Survey Postage Costs	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0											
Reduce Funding for Labor Market Information	Dec	-55.8	-45.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.8											
Delete 1 NP College Intern Position (PCN 07-N108) No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		0.9											
1004 Gen Fund		3.1											
1007 I/A Rcpts		15.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Labor Market Information**

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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		0.9											
1004 Gen Fund		3.1											
1007 I/A Rcpts		15.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		0.9											
1004 Gen Fund		3.1											
1007 I/A Rcpts		15.4											
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits	Veto	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.9											
1004 Gen Fund		-3.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Labor Market Information**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

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

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	490.3	749.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-749.5 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	316.3	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-441.0 -100.0 %
Travel	60.8	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.4 -100.0 %
Contractual	88.3	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.1 -100.0 %
Commodities	24.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %
Equipment	0.6	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -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	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	490.3	749.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-749.5 -100.0 %
<u>Positions:</u>											
Perm Full Time	5.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	749.5	381.9	82.4	260.2	20.0	5.0	0.0	0.0	0.0	5	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
To establish PCN to administer the Institutional Authorization Program ADN0731007. See position adjustment.	LIT	0.0	59.1	-8.0	-39.1	-10.0	-2.0	0.0	0.0	0.0	0	0	0
Add 1 PFT position to administer the Institutional Authorization Program ADN 0731007. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Unit 1007 I/A Rcpts	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Total Funding and 6 PFT from Ak Human Resource Inv Council to Workforce Investment Boards 1007 I/A Rcpts	TrOut	-753.3	-449.0	-74.4	-216.9	-10.0	-3.0	0.0	0.0	0.0	-6	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Workers' Compensation**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
Total	2,446.5	2,611.1	0.0	2,788.2	2,817.0	2,817.0	2,817.0	71.0	0.0	2,888.0	276.9	10.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,805.4	2,108.0	0.0	2,145.3	2,174.1	2,174.1	2,174.1	55.6	0.0	2,229.7	121.7	5.8 %
Travel	65.1	51.7	0.0	60.5	60.5	60.5	60.5	3.0	0.0	63.5	11.8	22.8 %
Contractual	318.4	251.7	0.0	386.5	386.5	386.5	386.5	4.6	0.0	391.1	139.4	55.4 %
Commodities	98.5	57.3	0.0	57.3	57.3	57.3	57.3	7.8	0.0	65.1	7.8	13.6 %
Equipment	28.7	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	130.4	128.0	0.0	124.2	124.2	124.2	124.2	0.0	0.0	124.2	-3.8	-3.0 %
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	700.5	139.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-139.9	-100.0 %
1005 GF/Prgm	14.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-29.9	-100.0 %
1007 I/A Rcpts	46.5	47.9	0.0	72.4	73.2	73.2	73.2	0.0		73.2	25.3	52.8 %
1157 Wrkrs Safe	1,684.6	2,393.4	0.0	2,715.8	2,743.8	2,743.8	2,743.8	71.0		2,814.8	421.4	17.6 %
<u>Positions:</u>												
Perm Full Time	35.0	35.0	0.0	36.0	36.0	36.0	36.0	1.0	0.0	37.0	2.0	5.7 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workers' Compensation**
 BRU: Compensation and Safety

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,609.8	2,096.1	46.7	251.7	57.3	14.4	0.0	143.6	0.0	35	1	0
1004 Gen Fund		143.6											
1005 GF/Prgm		29.9											
1007 I/A Rcpts		47.9											
1157 Wrkrs Safe		2,388.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Work Compensation South Central Panel Ch48 SLA2002 (SB299) ADN0731001 (Sec2 Ch94 SLA2002 P45 L12)	FisNot03	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		5.0											
Line Item Transfer from Grants to Personal Services for Staff Costs ADN0731009	LIT	0.0	11.9	0.0	0.0	0.0	0.0	0.0	-11.9	0.0	0	0	0
Transfer General Funds from Workers' Comp to AK Labor Relations Agency for Program Costs ADN0731034	TrOut	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund		-3.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1157 Wrkrs Safe		23.2											
\$75 per Month Health Insurance Increase for Non- Covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1157 Wrkrs Safe		1.5											
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	0.0	8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PPT to PFT to Address the Workers' Compensation Hearing Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Fund Change from Program Receipts to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-29.9											
1157 Wrkrs Safe		29.9											
Change Benefit Payments Fund Source from General Fund to Worker Safety Account	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		-124.2											
1157 Wrkrs Safe		124.2											
Delete General Funds to Align Authorization with Projected Expenditures	Dec	-15.7	-11.9	0.0	0.0	0.0	0.0	0.0	-3.8	0.0	0	0	0
1004 Gen Fund		-15.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workers' Compensation**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Increase Worker Safety Account Funding to Allow Payment of Program Support Costs 1157 Wrkrs Safe	Inc	143.6	0.0	0.0	143.6	0.0	0.0	0.0	0.0	0.0	0	0	0
143.6													
Increase Interagency Receipt Authorization for Shared Costs of PCN 07-3023 1007 I/A Rcpts	Inc	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24.2													
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.8 28.0													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.8 28.0													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.8 28.0													
***** FY04 - Bills *****													
Ch. 30, SLA 2003 (SB 120) Claims by State-Employed Seamen 1157 Wrkrs Safe	FisNot	71.0	55.6	3.0	4.6	7.8	0.0	0.0	0.0	0.0	1	0	0
71.0													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workers' Compensation**
 BRU: Compensation and Safety

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Second Injury Fund**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	3,141.6	3,182.5	0.0	3,185.9	3,188.5	3,188.5	3,188.5	0.0	0.0	3,188.5	6.0	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	154.9	161.3	0.0	165.0	167.6	167.6	167.6	0.0	0.0	167.6	6.3	3.9 %
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	64.3	79.9	0.0	79.6	79.6	79.6	79.6	0.0	0.0	79.6	-0.3	-0.4 %
Commodities	0.8	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	2,921.6	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	4.9	0.0	5.0	5.1	5.1	5.1	0.0		5.1	0.2	4.1 %
1031 Sec Injury	3,141.6	3,177.6	0.0	3,180.9	3,183.4	3,183.4	3,183.4	0.0		3,183.4	5.8	0.2 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Second Injury Fund**
 BRU: Compensation and Safety

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,182.5	161.3	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		4.9											
1031 Sec Injury		3,177.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit													
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.3											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	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		0.1											
1031 Sec Injury		2.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	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		0.1											
1031 Sec Injury		2.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	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		0.1											
1031 Sec Injury		2.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fishermens Fund**
 BRU: Compensation and Safety

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	807.9	1,312.2	0.0	1,313.8	1,316.5	1,316.5	1,316.5	0.0	0.0	1,316.5	4.3	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	138.7	155.5	0.0	159.4	162.1	162.1	162.1	0.0	0.0	162.1	6.6	4.2 %
Travel	9.0	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0 %
Contractual	72.1	259.4	0.0	257.1	257.1	257.1	257.1	0.0	0.0	257.1	-2.3	-0.9 %
Commodities	3.7	9.7	0.0	9.7	9.7	9.7	9.7	0.0	0.0	9.7	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	584.4	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 FisherFnd	807.9	1,312.2	0.0	1,313.8	1,316.5	1,316.5	1,316.5	0.0		1,316.5	4.3	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fishermens Fund**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1032 FisherFnd	ConfCom	1,312.2	155.5	18.2	259.4	9.7	0.0	0.0	869.4	0.0	3	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1032 FisherFnd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1032 FisherFnd	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1032 FisherFnd	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1032 FisherFnd	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Wage and Hour Administration**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,336.1	1,399.9	0.0	1,321.9	1,338.1	1,338.1	1,322.2	53.9	0.0	1,376.1	-23.8	-1.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,068.3	1,120.5	0.0	1,080.8	1,097.0	1,097.0	1,081.1	44.7	0.0	1,125.8	5.3	0.5 %
Travel	43.9	54.5	0.0	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0 %
Contractual	199.2	197.9	0.0	159.6	159.6	159.6	159.6	7.2	0.0	166.8	-31.1	-15.7 %
Commodities	24.0	27.0	0.0	27.0	27.0	27.0	27.0	2.0	0.0	29.0	2.0	7.4 %
Equipment	0.7	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	1,317.9	1,377.3	0.0	1,287.1	1,303.0	1,303.0	1,287.1	53.9		1,341.0	-36.3	-2.6 %
1007 I/A Rcpts	18.2	22.6	0.0	34.8	35.1	35.1	35.1	0.0		35.1	12.5	55.3 %
<u>Positions:</u>												
Perm Full Time	21.0	21.0	0.0	20.0	20.0	20.0	20.0	1.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Wage and Hour Administration**
 BRU: Compensation and Safety

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,377.4	1,120.5	54.5	175.4	27.0	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,354.8											
1007 I/A Rcpts		22.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Employment of Minors Ch76 SLA2002 (HB128)	FisNot03	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN0731002 (Sec2 Ch94 SLA2002 P43 L4)													
1004 Gen Fund		22.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Remove one time item related to HB 128 Employment of Minors	OTI	-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											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.2											
Reduce Funding for Wage and Hour Administration	LegReq	-67.7	-51.9	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace Funding for Wage and Hour Administration anticipating passage of fiscal note.	LegReq	67.7	51.9	0.0	15.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		67.7											
Reduce Funding for Wage and Hour Administration	Dec	-67.7	-51.9	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		0.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		0.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		0.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits 1004 Gen Fund	Veto	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY04 - Bills *****													
Ch. 111, SLA 2003 (HB 155) Public Construction Project Requirements 1004 Gen Fund	FisNot	53.9	44.7	0.0	7.2	2.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Wage and Hour Administration**
 BRU: Compensation and Safety

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Mechanical Inspection**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,347.5	1,643.1	0.0	1,822.7	1,839.0	1,839.0	1,839.0	0.0	0.0	1,839.0	195.9	11.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,054.9	1,217.3	0.0	1,302.0	1,318.3	1,318.3	1,318.3	0.0	0.0	1,318.3	101.0	8.3 %
Travel	123.2	145.4	0.0	151.4	151.4	151.4	151.4	0.0	0.0	151.4	6.0	4.1 %
Contractual	149.5	248.0	0.0	333.9	333.9	333.9	333.9	0.0	0.0	333.9	85.9	34.6 %
Commodities	19.9	32.4	0.0	35.4	35.4	35.4	35.4	0.0	0.0	35.4	3.0	9.3 %
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	456.9	137.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-137.7	-100.0 %
1005 GF/Prgm	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	200.3	229.6	0.0	233.1	235.3	235.3	235.3	0.0		235.3	5.7	2.5 %
1172 Bldg Safe	0.0	1,275.8	0.0	1,589.6	1,603.7	1,603.7	1,603.7	0.0		1,603.7	327.9	25.7 %
<u>Positions:</u>												
Perm Full Time	14.0	17.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	1.0	5.9 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,408.5	1,044.2	115.4	225.5	23.4	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		483.4											
1005 GF/Prgm		695.5											
1007 I/A Rcpts		229.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Building Safety Acct Ch96 SLA2002 (HB262)	FisNot03	234.6	173.1	30.0	22.5	9.0	0.0	0.0	0.0	0.0	3	0	0
ADN0731003 (Sec2 Ch94 SLA2002 P43 L32)													
1004 Gen Fund		-345.7											
1005 GF/Prgm		-695.5											
1172 Bldg Safe		1,275.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5											
1172 Bldg Safe		7.8											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Transfer 1 PFT (PCN 07-5003) from Employment Services to Mechanical Inspection	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Building Safety Account Second-Year Increase from HB 262 (Ch 96, SLA 2002)	Inc	41.4	35.4	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		41.4											
Add Funding for Invoicing and Collection of Building Safety Account Receipts	Inc	46.0	37.9	0.0	5.1	3.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		46.0											
Increase Building Safety Account Funding for Program Support Costs	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		64.8											
Increase Building Safety Account Authorization to Pay Office Space Costs	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		16.0											
Replace General Funds with Building Safety Account Receipts	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		-137.8											
1172 Bldg Safe		137.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mechanical Inspection**
 BRU: Compensation and Safety

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 Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
1172 Bldg Safe		14.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
1172 Bldg Safe		14.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
1172 Bldg Safe		14.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Compensation and Safety

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Occupational Safety and Health**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,450.3	3,477.2	0.0	3,578.9	3,610.8	3,610.8	3,522.8	0.0	0.0	3,522.8	45.6	1.3 %

Objects of Expenditure:

Personal Services	2,659.4	2,717.1	0.0	2,744.9	2,776.8	2,776.8	2,775.8	0.0	0.0	2,775.8	58.7	2.2 %
Travel	270.1	165.4	0.0	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0	0.0 %
Contractual	476.7	525.3	0.0	599.2	599.2	599.2	599.2	0.0	0.0	599.2	73.9	14.1 %
Commodities	38.4	69.4	0.0	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0 %
Equipment	5.7	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	-87.0	0.0	0.0	-87.0	-87.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,914.4	1,942.3	0.0	1,957.3	1,975.4	1,975.4	1,975.4	0.0		1,975.4	33.1	1.7 %
1003 G/F Match	336.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1005 GF/Prgm	88.1	89.6	0.0	89.6	90.6	90.6	2.6	0.0		2.6	-87.0	-97.1 %
1007 I/A Rcpts	193.0	217.2	0.0	218.2	219.2	219.2	219.2	0.0		219.2	2.0	0.9 %
1157 Wrks Safe	843.3	1,228.1	0.0	1,313.8	1,325.6	1,325.6	1,325.6	0.0		1,325.6	97.5	7.9 %

Positions:

Perm Full Time	39.0	39.0	0.0	39.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,477.2	2,717.1	165.4	525.3	69.4	0.0	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,942.3											
1005 GF/Prgm		89.6											
1007 I/A Rcpts		217.2											
1157 Wrkrs Safe		1,228.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6											
1007 I/A Rcpts		0.1											
1157 Wrkrs Safe		11.6											
\$75 per Month Health Insurance Increase for Non- Covered Staff	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1007 I/A Rcpts		0.9											
1157 Wrkrs Safe		0.2											
Increase Worker Safety Account Funding to Pay Legal Services and Office Space Costs	Inc	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		73.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1											
1005 GF/Prgm		1.0											
1007 I/A Rcpts		1.0											
1157 Wrkrs Safe		11.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1											
1005 GF/Prgm		1.0											
1007 I/A Rcpts		1.0											
1157 Wrkrs Safe		11.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1											
1005 GF/Prgm		1.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Compensation and Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts	1.0													
1157 Wrkrs Safe	11.8													
***** Veto/Failed Supermajority Vote *****														
Reduction of \$87.0 GF 1005 GF/Prgm	-87.0	Veto	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0	0	0
Absorb GF costs of health benefits 1005 GF/Prgm	-1.0	Veto	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Occupational Safety and Health**
 BRU: Compensation and Safety

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Safety Advisory Council**

Agency: Department of Labor and Workforce Development

BRU: Compensation and Safety

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	107.5	108.4	0.0	108.9	109.7	109.7	109.7	0.0	0.0	109.7	1.3	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	35.7	36.1	0.0	36.6	37.4	37.4	37.4	0.0	0.0	37.4	1.3	3.6 %
Travel	10.5	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0 %
Contractual	38.2	49.3	0.0	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0	0.0 %
Commodities	23.1	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	107.5	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	108.4	0.0	108.9	109.7	109.7	109.7	0.0		109.7	1.3	1.2 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Safety Advisory Council**

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

BRU: Compensation and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1108 Stat Desig	ConfCom	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Unit 1108 Stat Desig	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1108 Stat Desig	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1108 Stat Desig	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1108 Stat Desig	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Employment Services**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	14,654.4	18,272.1	0.0	17,834.1	18,006.4	18,006.4	18,006.0	0.0	0.0	18,006.0	-266.1	-1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	11,167.7	12,159.8	0.0	11,914.2	12,086.5	12,086.5	12,086.1	0.0	0.0	12,086.1	-73.7	-0.6 %
Travel	387.5	403.0	0.0	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0	0.0 %
Contractual	2,161.3	3,928.5	0.0	3,141.0	3,141.0	3,141.0	3,141.0	0.0	0.0	3,141.0	-787.5	-20.0 %
Commodities	469.2	440.9	0.0	440.9	440.9	440.9	440.9	0.0	0.0	440.9	0.0	0.0 %
Equipment	58.2	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	410.5	1,254.9	0.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	595.1	47.4 %
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	10,767.6	12,990.8	0.0	12,669.7	12,789.9	12,789.9	12,789.9	0.0		12,789.9	-200.9	-1.5 %
1003 G/F Match	45.0	45.3	0.0	45.3	45.7	45.7	45.3	0.0		45.3	0.0	0.0 %
1007 I/A Rcpts	2,834.8	3,872.3	0.0	4,281.7	4,326.1	4,326.1	4,326.1	0.0		4,326.1	453.8	11.7 %
1049 Trng/Bldg	682.5	692.7	0.0	700.1	707.0	707.0	707.0	0.0		707.0	14.3	2.1 %
1054 Empl Trng	216.2	241.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-241.6	-100.0 %
1108 Stat Desig	108.3	429.4	0.0	137.3	137.7	137.7	137.7	0.0		137.7	-291.7	-67.9 %
<u>Positions:</u>												
Perm Full Time	186.0	194.0	0.0	196.0	196.0	196.0	196.0	0.0	0.0	196.0	2.0	1.0 %
Perm Part Time	18.0	17.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	-10.0	-58.8 %
Temporary	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Employment Services**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	18,306.2	11,552.5	403.0	3,970.1	440.9	85.0	0.0	1,854.7	0.0	186	17	1
1002 Fed Rcpts		13,011.2											
1003 G/F Match		45.3											
1007 I/A Rcpts		3,872.3											
1049 Trng/Bldg		692.7											
1054 Empl Trng		255.3											
1108 Stat Desig		429.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Adjust Non Perm positions in Employment Services to Improve Services ADN 0731016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731015	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess Fed Auth from Emp Svcs to Adult Basic Ed for Addn'l Fed Grant ADN 0731010	TrOut	-99.8	0.0	0.0	0.0	0.0	0.0	0.0	-99.8	0.0	0	0	0
1002 Fed Rcpts		-99.8											
Transfer excess STEP Authorization from Employment Svcs to Job Training Prgs ADN 0731012	TrOut	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-13.7											
Transfer 1 PFT from Emp Svcs to Unemp Ins to Reflect Current Duties ADN 0731014	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 6 PFT from Unemploy Ins to Emp Svcs for Technology Support Services Unit ADN 0731017	TrIn	333.7	333.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		333.7											
Transfer excess Fed Auth from Emp Svcs to Unemploy Ins for Add'l Fed Grant Funds ADN 0731011	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0											
Transfer 4 PFT from Job Training Programs to Employment Services to Consolidate Counselors ADN 0731021	TrIn	245.7	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		245.7											
Transfer 1 PFT from Employment Services to Vocational Rehabilitation Administration ADN 0731013	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		109.0											
1007 I/A Rcpts		33.7											
1049 Trng/Bldg		7.4											
1054 Empl Trng		4.1											
1108 Stat Desig		0.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Employment Services**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	0.0	0.0	-595.1	0.0	0.0	0.0	595.1	0.0	0	0	0
PCN Time Status Changes to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	-2
Transfer Statutory Designated Program Receipt Authorization from Employment Svcs to Job Train Prog	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0											
Transfer Excess Statutory Program Receipt Authorization from Emp Svcs to Unemploy Insurance	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0											
Transfer 1 PFT (PCN 07-5695) from Employment Services to Unemployment Insurance	TrOut	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.8											
Transfer 1 PPT (PCN 07-6001) from Employment Services to Job Training Programs	TrOut	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-46.1											
Transfer State Training & Employ Program Funds from Employ Svcs to Business Services	TrOut	-275.7	0.0	0.0	-275.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-275.7											
Transfer Funding and 4 PFT Positions from Employment Services to Business Services	TrOut	-261.1	-261.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-261.1											
Transfer 1 PFT PCN (07-5353) from Employment Services to Workforce Investment Boards	TrOut	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.8											
Transfer 1 PFT (PCN 07-5003) from Employment Services to Mechanical Inspection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Interagency Receipt Authorization from Job Train Prgs to Employment Services	TrIn	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											
Transfer State Training Employment Program Authorization from Job Train Prgs to Employment Services	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		30.0											
Increase I/A Auth to Offset Transfer of State Training & Employment Prog Funds to Business Services	Inc	275.7	0.0	0.0	275.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Employment Services**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Decrease Statutory Designated Program Receipts	Dec	-92.4	0.0	0.0	-92.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization in Employment Services													
1108 Stat Desig		-92.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		120.2											
1003 G/F Match		0.4											
1007 I/A Rcpts		44.4											
1049 Trng/Bldg		6.9											
1108 Stat Desig		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		120.2											
1003 G/F Match		0.4											
1007 I/A Rcpts		44.4											
1049 Trng/Bldg		6.9											
1108 Stat Desig		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		120.2											
1003 G/F Match		0.4											
1007 I/A Rcpts		44.4											
1049 Trng/Bldg		6.9											
1108 Stat Desig		0.4											
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits	Veto	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unemployment Insurance**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	16,492.2	18,154.8	0.0	18,433.1	18,628.8	18,628.8	18,628.8	0.0	0.0	18,628.8	474.0	2.6 %
Objects of Expenditure:												
Personal Services	11,876.5	12,683.0	0.0	12,861.3	13,057.0	13,057.0	13,057.0	0.0	0.0	13,057.0	374.0	2.9 %
Travel	372.0	421.2	0.0	421.2	421.2	421.2	421.2	0.0	0.0	421.2	0.0	0.0 %
Contractual	3,718.8	4,190.1	0.0	4,290.1	4,290.1	4,290.1	4,290.1	0.0	0.0	4,290.1	100.0	2.4 %
Commodities	399.0	659.1	0.0	659.1	659.1	659.1	659.1	0.0	0.0	659.1	0.0	0.0 %
Equipment	125.9	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 %
Funding Sources:												
1002 Fed Rcpts	16,187.2	17,671.4	0.0	17,846.7	18,037.3	18,037.3	18,037.3	0.0		18,037.3	365.9	2.1 %
1007 I/A Rcpts	189.1	358.4	0.0	486.4	491.5	491.5	491.5	0.0		491.5	133.1	37.1 %
1054 Empl Trng	115.9	125.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-125.0	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	100.0	100.0 %
Positions:												
Perm Full Time	181.0	209.0	0.0	193.0	193.0	193.0	193.0	0.0	0.0	193.0	-16.0	-7.7 %
Perm Part Time	53.0	22.0	0.0	38.0	38.0	38.0	38.0	0.0	0.0	38.0	16.0	72.7 %
Temporary	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	17,988.5	12,957.8	421.2	3,749.0	659.1	201.4	0.0	0.0	0.0	198	37	1
1002 Fed Rcpts		17,505.1											
1007 I/A Rcpts		358.4											
1054 Empl Trng		125.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Position Time Status Adjustments for Seasonal Workload and Program Needs ADN 0731019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	-15	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731018	LIT	0.0	58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from grants to contractual to align with transfer out from Employment Services ADN 0731011	LIT	0.0	0.0	0.0	500.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Transfer 1 PFT from Job Training Programs to Unemployment Insurance for DP Projects ADN 0731020	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer excess Fed Auth from Emp Svcs to Unemploy Ins for Add'l Fed Grant Funds ADN 0731011	Trln	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Transfer 1 PFT from Emp Svcs to Unemp Ins to Reflect Current Duties ADN 0731014	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 6 PFT from Unemploy Ins to Emp Svcs for Technology Support Services Unit ADN 0731017	TrOut	-333.7	-333.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-333.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.0											
1007 I/A Rcpts		2.3											
1054 Empl Trng		0.7											
PCN Time Status Changes to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	16	-1
Transfer Statutory Designated Program Receipt Authorization from Employ Svcs to Unemployment Insurance	Trln	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0											
Transfer 1 PFT (PCN 07-5717) from Data Processing to Unemployment Insurance	Trln	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.4											
Transfer 1 PFT (PCN 07-5695) from Employment Services to Unemployment Insurance	Trln	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		75.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer 1 PFT (PCN 07-5286) from Unemployment Insurance to Job Training Programs	TrOut	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.5											
Transfer 1 PFT (PCN 21-3114) from Unemployment Insurance to Data Processing	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.4											
Transfer State Train & Employ Program Funds from Unemployment Insurance to Business Services	TrOut	-125.7	0.0	0.0	-125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-125.7											
Increase I/A Auth to Offset Transfer of State Training & Employment Prog Funding to Business Services	Inc	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	195.7	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		190.6											
1007 I/A Rcpts		5.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	195.7	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		190.6											
1007 I/A Rcpts		5.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	195.7	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		190.6											
1007 I/A Rcpts		5.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Unemployment Insurance**
 BRU: Business Partnerships

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Job Training Programs**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	26,121.4	29,958.0	8,000.0	12,379.5	12,406.3	12,406.3	12,406.3	0.0	0.0	12,406.3	-17,551.7	-58.6 %

Objects of Expenditure:

Personal Services	3,054.4	3,196.1	0.0	1,853.8	1,880.6	1,880.6	1,880.6	0.0	0.0	1,880.6	-1,315.5	-41.2 %
Travel	370.3	337.7	0.0	193.5	193.5	193.5	193.5	0.0	0.0	193.5	-144.2	-42.7 %
Contractual	3,659.9	4,123.5	0.0	1,374.0	1,374.0	1,374.0	1,374.0	0.0	0.0	1,374.0	-2,749.5	-66.7 %
Commodities	463.1	160.7	0.0	198.6	198.6	198.6	198.6	0.0	0.0	198.6	37.9	23.6 %
Equipment	102.6	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-105.1	-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	18,471.1	22,034.9	8,000.0	8,759.6	8,759.6	8,759.6	8,759.6	0.0	0.0	8,759.6	-13,275.3	-60.2 %
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 %

Funding Sources:

1002 Fed Rcpts	20,253.2	24,124.2	8,000.0	0.0	0.0	0.0	0.0	0.0		0.0	-24,124.2	-100.0 %
1004 Gen Fund	493.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1005 GF/Prgm	14.4	43.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-43.7	-100.0 %
1007 I/A Rcpts	650.4	899.9	0.0	12,379.5	12,406.3	12,406.3	12,406.3	0.0		12,406.3	11,506.4	>999 %
1054 Empl Trng	4,709.7	4,890.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-4,890.2	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %

Positions:

Perm Full Time	58.0	53.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	-22.0	-41.5 %
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	5.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Job Training Programs**
 BRU: **Business Partnerships**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	30,098.8	3,544.9	346.2	4,395.9	177.7	102.6	0.0	22,034.9	-503.4	58	0	5
1002 Fed Rcpts		24,369.9											
1005 GF/Prgm		43.7											
1007 I/A Rcpts		899.9											
1054 Empl Trng		4,785.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Employ & Train Prgm Ch86 SLA2002 (SB252)	FisNot03	91.2	57.8	11.5	16.4	3.0	2.5	0.0	0.0	0.0	1	0	0
ADN0731004 (Sec2 Ch94 SLA2002 P45 L7)													
1054 Empl Trng		91.2											
Spread legislative reduction posted to the miscellaneous line item ADN0731005. See position adjustment.	LIT	0.0	-281.0	-20.0	-182.4	-20.0	0.0	0.0	0.0	503.4	0	0	0
Delete 1 PFT and 2 Tmp to spread legislative reduction posted to Misc line item ADN0731005. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Add 1 NonPerm 07-N133 to Job Training Programs to Improve Service ADN 0731023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer 1 PFT from Job Training Programs to Unemployment Insurance for DP Projects ADN 0731020	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 4 PFT from Job Training Programs to Employ Services to Consolidate Counselors ADN 0731021	TrOut	-245.7	-245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-245.7											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731022	LIT	0.0	120.1	0.0	-120.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess STEP Authorization from Employment Svcs to Job Training Prgs ADN 0731012	TrIn	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		13.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Remove one time item realted to SB 252 Employment and Training Program/Board	OTI	-32.2	-14.4	-3.5	-9.3	-2.5	-2.5	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-32.2											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0											
1007 I/A Rcpts		0.2											
1054 Empl Trng		4.6											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-4.0	52.3	-2,202.2	39.3	0.0	0.0	2,114.6	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Realign line-items	LIT	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN Reclassification and Time Status Change to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Statutory Designated Program Receipt Authorization from Employment Svcs to Job Train Prog	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0											
Transfer 1 PFT (PCN 07-5286) from Unemployment Insurance to Job Training Programs	TrIn	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.5											
Transfer 1 PFT (PCN 07-6001) from Employment Services to Job Training Programs	TrIn	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		46.1											
Transfer Interagency Receipt Authorization from Job Training Programs to Employment Services	TrOut	-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											
Transfer State Training Employment Program Authorization from Job Train Prgs to Employment Services	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-30.0											
Transfer Funding and 14 PFT Positions from Job Train Programs to Business Services	TrOut	-40,014.4	-2,154.0	-193.0	-3,153.9	-98.7	-51.3	0.0	-34,363.5	0.0	-14	0	0
1002 Fed Rcpts		-35,056.8											
1054 Empl Trng		-4,957.6											
Transfer Funding and 10 PFT Positions from Job Train Programs to Workforce Investment Boards	TrOut	-1,977.1	-1,133.5	-193.5	-500.0	-98.8	-51.3	0.0	0.0	0.0	-10	0	0
1002 Fed Rcpts		-1,288.0											
1007 I/A Rcpts		-314.1											
1054 Empl Trng		-275.0											
1108 Stat Desig		-100.0											
Delete 4 Non-Perm PCNs No Longer Needed to Support Workload	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Reduce GF Program Receipts Funding for Job Training Programs	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-43.7											
Increase State Training and Employment Program (STEP) Authorization in the Job Training Programs	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1054 Empl Trng		400.0											
Increase I/A Authorization to Partially Offset Transfer of Funding to Business Partnerships	Inc	11,893.5	1,853.8	193.5	774.0	198.6	0.0	0.0	8,873.6	0.0	0	0	0
1007 I/A Rcpts		11,893.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Job Training Programs**
 BRU: **Business Partnerships**

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 FY03 - Management Plan to Gov's Amended Budget *****													
Increase Federal Authorization in Job Training Programs for Denali Commission Federal Grant 1002 Fed Rcpts	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
5,000.0													
Increase Federal Authorization in Job Training Programs for Workforce Investment Act Carry Forward 1002 Fed Rcpts	Inc	7,100.0	0.0	0.0	2,400.0	0.0	0.0	0.0	4,700.0	0.0	0	0	0
7,100.0													
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
26.8													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
26.8													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
26.8													
***** FY03 - RPLs Operating *****													
RPL 07-3-1036 Workforce Investment Act and Denali Commission grants. 1002 Fed Rcpts	RPL	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
8,000.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Adult Basic Education**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,454.7	2,810.8	0.0	2,643.7	2,646.4	2,646.4	2,645.1	0.0	0.0	2,645.1	-165.7	-5.9 %
Objects of Expenditure:												
Personal Services	159.4	175.6	0.0	178.6	181.3	181.3	180.0	0.0	0.0	180.0	4.4	2.5 %
Travel	12.2	21.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0 %
Contractual	688.5	785.8	0.0	139.4	139.4	139.4	139.4	0.0	0.0	139.4	-646.4	-82.3 %
Commodities	5.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	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	1,589.2	1,802.2	0.0	2,278.5	2,278.5	2,278.5	2,278.5	0.0	0.0	2,278.5	476.3	26.4 %
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 %
Funding Sources:												
1002 Fed Rcpts	717.1	1,071.3	0.0	1,073.2	1,074.6	1,074.6	1,074.6	0.0		1,074.6	3.3	0.3 %
1004 Gen Fund	1,737.6	1,739.5	0.0	1,570.5	1,571.8	1,571.8	1,570.5	0.0		1,570.5	-169.0	-9.7 %
Positions:												
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,711.0	188.3	14.0	734.7	4.0	0.0	0.0	1,770.0	0.0	3	0	0
1002 Fed Rcpts		971.5											
1004 Gen Fund		1,739.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line Item Transfer to Align Budget with Anticipated Pers Svcs Costs and Spending Plan ADN 0731024	LIT	0.0	-12.7	7.2	51.1	6.0	16.0	0.0	-67.6	0.0	0	0	0
Transfer excess Fed Auth from Emp Svcs to Adult Basic Ed for Addtn'l Fed Grant ADN 0731010	Trln	99.8	0.0	0.0	0.0	0.0	0.0	0.0	99.8	0.0	0	0	0
1002 Fed Rcpts		99.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	1.1	0.0	-646.4	0.0	0.0	0.0	645.3	0.0	0	0	0
Reduce Funding for Adult Basic Education	Dec	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	-169.0	0.0	0	0	0
1004 Gen Fund		-169.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4											
1004 Gen Fund		1.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4											
1004 Gen Fund		1.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4											
1004 Gen Fund		1.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits 1004 Gen Fund	Veto	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Adult Basic Education**
 BRU: Business Partnerships

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Workforce Investment Boards**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	2,623.1	2,634.6	2,634.6	2,634.6	0.0	0.0	2,634.6	2,634.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,151.5	1,163.0	1,163.0	1,163.0	0.0	0.0	1,163.0	1,163.0	100.0 %
Travel	0.0	0.0	0.0	267.9	267.9	267.9	267.9	0.0	0.0	267.9	267.9	100.0 %
Contractual	0.0	0.0	0.0	1,040.6	1,040.6	1,040.6	1,040.6	0.0	0.0	1,040.6	1,040.6	100.0 %
Commodities	0.0	0.0	0.0	108.8	108.8	108.8	108.8	0.0	0.0	108.8	108.8	100.0 %
Equipment	0.0	0.0	0.0	54.3	54.3	54.3	54.3	0.0	0.0	54.3	54.3	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	0.0	0.0	1,337.0	1,345.5	1,345.5	1,345.5	0.0		1,345.5	1,345.5	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	911.0	912.2	912.2	912.2	0.0		912.2	912.2	100.0 %
1054 Empl Trng	0.0	0.0	0.0	275.1	276.9	276.9	276.9	0.0		276.9	276.9	100.0 %
1108 Stat Desig	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	100.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	17.0	100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workforce Investment Boards**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1007 I/A Rcpts		0.6											
1054 Empl Trng		0.1											
Transfer Funding and 10 PFT Positions from Job Train Programs to Workforce Investment Boards	Trln	1,977.1	1,133.5	193.5	500.0	98.8	51.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,288.0											
1007 I/A Rcpts		314.1											
1054 Empl Trng		275.0											
1108 Stat Desig		100.0											
Transfer Total Funding and 6 PFT from Ak Human Resource Inv Council to Workforce Investment Boards	Trln	753.3	449.0	74.4	216.9	10.0	3.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		753.3											
Transfer 1 PFT PCN (07-5353) from Employment Services to Workforce Investment Boards	Trln	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.8											
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-323.7	0.0	323.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Unneeded Interagency Receipt Authorization	Dec	-157.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-157.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		1.2											
1054 Empl Trng		1.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		1.2											
1054 Empl Trng		1.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		1.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workforce Investment Boards**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1054 Empl Trng		1.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Workforce Investment Boards**
 BRU: Business Partnerships

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Business Services**
 BRU: **Business Partnerships**

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	40,376.9	40,392.8	40,392.8	40,392.8	-240.0	0.0	40,152.8	40,152.8	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,080.1	1,096.0	1,096.0	1,096.0	0.0	0.0	1,096.0	1,096.0	100.0 %
Travel	0.0	0.0	0.0	193.0	193.0	193.0	193.0	-50.0	0.0	143.0	143.0	100.0 %
Contractual	0.0	0.0	0.0	4,890.3	4,890.3	4,890.3	4,890.3	0.0	0.0	4,890.3	4,890.3	100.0 %
Commodities	0.0	0.0	0.0	98.7	98.7	98.7	98.7	0.0	0.0	98.7	98.7	100.0 %
Equipment	0.0	0.0	0.0	51.3	51.3	51.3	51.3	0.0	0.0	51.3	51.3	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	34,063.5	34,063.5	34,063.5	34,063.5	-190.0	0.0	33,873.5	33,873.5	100.0 %
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	0.0	0.0	35,017.9	35,030.0	35,030.0	35,030.0	-240.0		34,790.0	34,790.0	100.0 %
1054 Empl Trng	0.0	0.0	0.0	5,359.0	5,362.8	5,362.8	5,362.8	0.0		5,362.8	5,362.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	18.0	100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Business Services**
 BRU: **Business Partnerships**

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 FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Funding and 14 PFT Positions from Job Train Programs to Business Services	TrIn	40,014.4	2,154.0	193.0	3,153.9	98.7	51.3	0.0	34,363.5	0.0	14	0	0
1002 Fed Rcpts		35,056.8											
1054 Empl Trng		4,957.6											
Transfer State Training & Employ Program Funds from Employ Svcs to Business Services	TrIn	275.7	0.0	0.0	275.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		275.7											
Transfer State Train & Employ Program Funds from Unemployment Insurance to Business Services	TrIn	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		125.7											
Transfer Funding and 4 PFT Positions from Employment Services to Business Services	TrIn	261.1	261.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		261.1											
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-1,335.0	0.0	1,335.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal WIA Funds from Business Services to Kotzebue Technical Center Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1054 Empl Trng		3.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1054 Empl Trng		3.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1054 Empl Trng		3.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Business Services**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
*****FY04 - Bills*****													
Ch. 49, SLA 2003 (SB 192) DOLWD Teachers and Training Programs	FisNot	-240.0	0.0	-50.0	0.0	0.0	0.0	0.0	-190.0	0.0	0	0	0
1002 Fed Rcpts		-240.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Business Services**

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

BRU: Business Partnerships

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AVTEC Operations**
 BRU: **Business Partnerships**

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,363.9	7,230.1	0.0	7,101.9	7,154.4	7,154.4	7,125.7	0.0	0.0	7,125.7	-104.4	-1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	4,141.0	4,276.8	0.0	4,143.6	4,196.1	4,196.1	4,167.4	0.0	0.0	4,167.4	-109.4	-2.6 %
Travel	94.5	46.9	0.0	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0 %
Contractual	1,634.3	1,477.0	0.0	1,382.0	1,382.0	1,382.0	1,382.0	0.0	0.0	1,382.0	-95.0	-6.4 %
Commodities	967.7	992.2	0.0	992.2	992.2	992.2	992.2	0.0	0.0	992.2	0.0	0.0 %
Equipment	317.0	190.2	0.0	190.2	190.2	190.2	190.2	0.0	0.0	190.2	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	209.4	247.0	0.0	347.0	347.0	347.0	347.0	0.0	0.0	347.0	100.0	40.5 %
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	174.1	350.0	0.0	450.0	450.0	450.0	450.0	0.0		450.0	100.0	28.6 %
1004 Gen Fund	3,380.4	3,305.4	0.0	3,140.5	3,169.2	3,169.2	3,140.5	0.0		3,140.5	-164.9	-5.0 %
1007 I/A Rcpts	1,026.8	673.3	0.0	683.5	690.3	690.3	690.3	0.0		690.3	17.0	2.5 %
1151 VoTech Ed	1,001.8	1,001.8	0.0	1,006.5	1,009.5	1,009.5	1,009.5	0.0		1,009.5	7.7	0.8 %
1156 Rcpt Svcs	1,780.8	1,899.6	0.0	1,821.4	1,835.4	1,835.4	1,835.4	0.0		1,835.4	-64.2	-3.4 %
<u>Positions:</u>												
Perm Full Time	20.0	22.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	-1.0	-4.5 %
Perm Part Time	51.0	56.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	-7.0	-12.5 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AVTEC Operations**

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

BRU: **Business Partnerships**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,297.3	4,419.0	46.9	1,477.0	992.2	190.2	0.0	247.0	-75.0	23	55	0
1002 Fed Rcpts		350.0											
1004 Gen Fund		3,372.6											
1007 I/A Rcpts		673.3											
1151 VoTech Ed		1,001.8											
1156 Rcpt Svcs		1,899.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-12	Unalloc	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.2											
Spread Unallocated from Miscellaneous ADN0530584	LIT	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Add PCN 05-8547	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
1151 VoTech Ed		0.4											
1156 Rcpt Svcs		4.6											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1											
1007 I/A Rcpts		8.0											
1151 VoTech Ed		4.3											
1156 Rcpt Svcs		12.2											
Position count adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Transfer from DEED Alaska Vocational Technical Center (AVTEC) AVTEC Operations to Department of Labor	ATrOut	-7,101.9	-4,143.6	-46.9	-1,382.0	-992.2	-190.2	0.0	-347.0	0.0	-21	-49	0
1002 Fed Rcpts		-450.0											
1004 Gen Fund		-3,140.5											
1007 I/A Rcpts		-683.5											
1151 VoTech Ed		-1,006.5											
1156 Rcpt Svcs		-1,821.4											
Transfer from DEED Alaska Vocational Technical Center (AVTEC) AVECT Operations to Department of Labor	ATrIn	7,101.9	4,143.6	46.9	1,382.0	992.2	190.2	0.0	347.0	0.0	21	49	0
1002 Fed Rcpts		450.0											
1004 Gen Fund		3,140.5											
1007 I/A Rcpts		683.5											
1151 VoTech Ed		1,006.5											
1156 Rcpt Svcs		1,821.4											
Eliminate Academic & Remedial Programs	Dec	-295.0	-200.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund		-200.0											
1156 Rcpt Svcs		-95.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AVTEC Operations**
 BRU: Business Partnerships

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 FY03 - Management Plan to Gov's Amended Budget *****													
Federal Pell Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.5	52.5	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		6.8											
1151 VoTech Ed		3.0											
1156 Rcpt Svcs		14.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.5	52.5	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		6.8											
1151 VoTech Ed		3.0											
1156 Rcpt Svcs		14.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	52.5	52.5	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		6.8											
1151 VoTech Ed		3.0											
1156 Rcpt Svcs		14.0											
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits	Veto	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: AVTEC Operations

Agency: Department of Labor and Workforce Development

BRU: Business Partnerships

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AVTEC Facilities Maintenance**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	876.4	885.1	885.1	885.1	0.0	0.0	885.1	885.1	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	515.3	524.0	524.0	524.0	0.0	0.0	524.0	524.0	100.0 %
Travel	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Contractual	0.0	0.0	0.0	304.9	304.9	304.9	304.9	0.0	0.0	304.9	304.9	100.0 %
Commodities	0.0	0.0	0.0	35.2	35.2	35.2	35.2	0.0	0.0	35.2	35.2	100.0 %
Equipment	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	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	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 %

Funding Sources:

1007 I/A Rcpts	0.0	0.0	0.0	876.4	885.1	885.1	885.1	0.0		885.1	885.1	100.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AVTEC Facilities Maintenance**

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

BRU: Business Partnerships

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Alaska Vocational Technical Center (AVTEC) supported State Facilities Maintenance to Department of Labor	ATrIn	876.4	495.5	1.0	324.7	35.2	20.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		876.4											
Line Item Transfer from Contractual to Fund Personal Services	LIT	0.0	19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kotzebue Tech Operations Grant**

Agency: Department of Labor and Workforce Development

BRU: **Business Partnerships**

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	1,100.9	1,100.9	0.0	800.9	800.9	800.9	800.9	0.0	0.0	800.9	-300.0	-27.3 %
<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	1,100.9	1,100.9	0.0	800.9	800.9	800.9	800.9	0.0	0.0	800.9	-300.0	-27.3 %
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>												
1002 Fed Rcpts	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0		300.0	300.0	100.0 %
1004 Gen Fund	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-600.0	-100.0 %
1151 VoTech Ed	500.9	500.9	0.0	500.9	500.9	500.9	500.9	0.0		500.9	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Kotzebue Tech Operations Grant**
 BRU: Business Partnerships

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
1004 Gen Fund		600.0											
1151 VoTech Ed		500.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Kotzebue Technical Center to Department of Labor and Workforce Development (DLWD)	ATrOut	-500.9	0.0	0.0	0.0	0.0	0.0	0.0	-500.9	0.0	0	0	0
1151 VoTech Ed		-500.9											
Transfer Kotzebue Technical Center to Department of Labor	ATrIn	500.9	0.0	0.0	0.0	0.0	0.0	0.0	500.9	0.0	0	0	0
1151 VoTech Ed		500.9											
Transfer Federal Workforce Investment Act (WIA) Funds from Business Services to Kotzebue Technical Center	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Grants													
1002 Fed Rcpts		300.0											
Reduce general fund designated grant	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Voc Rehab Administration**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,335.6	1,471.6	0.0	1,481.9	1,493.1	1,493.1	1,491.8	0.0	0.0	1,491.8	20.2	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	817.3	966.4	0.0	922.2	933.4	933.4	932.1	0.0	0.0	932.1	-34.3	-3.5 %
Travel	72.0	65.8	0.0	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0 %
Contractual	419.1	379.6	0.0	434.1	434.1	434.1	434.1	0.0	0.0	434.1	54.5	14.4 %
Commodities	27.2	52.3	0.0	59.8	59.8	59.8	59.8	0.0	0.0	59.8	7.5	14.3 %
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	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	1,107.7	1,279.8	0.0	1,291.4	1,300.9	1,300.9	1,300.9	0.0		1,300.9	21.1	1.6 %
1003 G/F Match	168.6	171.0	0.0	138.1	139.3	139.3	138.0	0.0		138.0	-33.0	-19.3 %
1007 I/A Rcpts	59.3	20.8	0.0	52.4	52.9	52.9	52.9	0.0		52.9	32.1	154.3 %
<u>Positions:</u>												
Perm Full Time	14.0	15.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-1.0	-6.7 %
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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Voc Rehab Administration**
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,471.6	929.6	65.8	413.9	52.3	10.0	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,279.8											
1003 G/F Match		171.0											
1007 I/A Rcpts		20.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer 1 PFT from Employment Services to Vocational Rehabilitation Administration ADN 0731013	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Align Personal Services with Spending Plan ADN 0731029	LIT	0.0	36.8	0.0	-34.3	0.0	-2.5	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8											
1007 I/A Rcpts		0.2											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1003 G/F Match		0.1											
Transfer 1 PFT (PCN 05-2110) from Voc Rehab Administration to Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-47.1	0.0	47.1	7.5	-7.5	0.0	0.0	0.0	0	0	0
Increase I/A Auth to Align Budget with Anticipated Reimbursable Services Agreement (RSA) Funding	Inc	31.4	24.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.4											
Reduce Funding for Vocational Rehabilitation Administration	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-33.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5											
1003 G/F Match		1.2											
1007 I/A Rcpts		0.5											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5											
1003 G/F Match		1.2											
1007 I/A Rcpts		0.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5											
1003 G/F Match		1.2											
1007 I/A Rcpts		0.5											
***** Veto/Failed Supermajority Vote *****													
Absorb GF costs of health benefits	Veto	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Voc Rehab Administration**
 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Client Services**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	11,364.0	12,296.3	0.0	12,490.4	12,561.2	12,561.2	12,377.1	0.0	0.0	12,377.1	80.8	0.7 %

Objects of Expenditure:

Personal Services	4,757.1	4,875.3	0.0	5,002.9	5,073.7	5,073.7	5,054.6	0.0	0.0	5,054.6	179.3	3.7 %
Travel	201.1	239.0	0.0	269.3	269.3	269.3	269.3	0.0	0.0	269.3	30.3	12.7 %
Contractual	912.8	1,061.3	0.0	1,095.5	1,095.5	1,095.5	1,095.5	0.0	0.0	1,095.5	34.2	3.2 %
Commodities	155.5	163.8	0.0	165.8	165.8	165.8	165.8	0.0	0.0	165.8	2.0	1.2 %
Equipment	17.3	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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	5,320.2	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	-165.0	0.0	0.0	-165.0	-165.0	0.0 %

Funding Sources:

1002 Fed Rcpts	7,834.6	8,727.4	0.0	8,854.5	8,905.3	8,905.3	8,905.3	0.0		8,905.3	177.9	2.0 %
1003 G/F Match	1,945.7	1,963.9	0.0	1,969.5	1,980.8	1,980.8	1,969.5	0.0		1,969.5	5.6	0.3 %
1004 Gen Fund	1,222.8	1,235.1	0.0	1,235.1	1,242.9	1,242.9	1,070.1	0.0		1,070.1	-165.0	-13.4 %
1005 GF/Prgm	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-4.9	-100.0 %
1007 I/A Rcpts	3.0	0.0	0.0	66.3	67.2	67.2	67.2	0.0		67.2	67.2	100.0 %
1117 VocSmBus	357.9	365.0	0.0	365.0	365.0	365.0	365.0	0.0		365.0	0.0	0.0 %

Positions:

Perm Full Time	81.0	81.0	0.0	82.0	82.0	82.0	82.0	0.0	0.0	82.0	1.0	1.2 %
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	2.0	4.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-2.0	-50.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	12,296.3	4,729.6	241.5	1,202.0	166.3	45.0	0.0	5,911.9	0.0	81	1	1
1002 Fed Rcpts		8,727.4											
1003 G/F Match		1,963.9											
1004 Gen Fund		1,235.1											
1005 GF/Prgm		4.9											
1117 VocSmBus		365.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfer to support 3 NP positions and other costs increases ADN 0731028. See position adjustment.	LIT	0.0	145.7	-2.5	-140.7	-2.5	0.0	0.0	0.0	0.0	0	0	0
Add 3 Tmp positions for client services ADN 0731028. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Training Grant Authorization to Client Services	Trln	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											
Transfer 1 PFT (PCN 05-2110) from Voc Rehab Administration to Client Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase I/A Auth to Align Budget with Anticipated Reimbursable Services Agreement (RSA) Funding	Inc	66.3	61.9	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.3											
Delete 2 Non-Perm Positions (PCN 07-N134 and 07-2008) No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reduce Funding for Client Services	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.8											
1003 G/F Match		11.3											
1004 Gen Fund		7.8											
1007 I/A Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.8											
1003 G/F Match		11.3											
1004 Gen Fund		7.8											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.8											
1003 G/F Match		11.3											
1004 Gen Fund		7.8											
1007 I/A Rcpts		0.9											
***** Veto/Failed Supermajority Vote *****													
Reduction of \$165.0 GF	Veto	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0	0	0
1004 Gen Fund		-165.0											
Absorb GF costs of health benefits	Veto	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.3											
1004 Gen Fund		-7.8											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	45.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.3	-100.0 %
<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	24.8	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	-100.0 %
Contractual	19.8	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %
Commodities	0.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %
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	39.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-50.7	-100.0 %
1003 G/F Match	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-5.6	-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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 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											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Federal Training Grant Authorization to Client Services	TrOut	-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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Independent Living Rehab**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	1,459.5	1,592.8	0.0	828.9	1,412.2	1,296.7	1,296.7	0.0	0.0	1,296.7	-296.1	-18.6 %
<u>Objects of Expenditure:</u>												
Personal Services	87.9	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.6	-100.0 %
Travel	42.9	36.8	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	-25.2	-68.5 %
Contractual	54.6	89.0	0.0	54.0	54.0	54.0	54.0	0.0	0.0	54.0	-35.0	-39.3 %
Commodities	4.9	5.8	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	-4.3	-74.1 %
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	1,269.2	1,380.6	0.0	761.8	1,345.1	1,229.6	1,229.6	0.0	0.0	1,229.6	-151.0	-10.9 %
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	584.5	770.8	0.0	770.8	770.8	770.8	770.8	0.0		770.8	0.0	0.0 %
1003 G/F Match	57.8	57.8	0.0	58.1	58.1	58.1	58.1	0.0		58.1	0.3	0.5 %
1004 Gen Fund	619.1	619.1	0.0	0.0	583.3	0.0	0.0	0.0		0.0	-619.1	-100.0 %
1007 I/A Rcpts	198.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-145.1	-100.0 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	467.8	467.8	0.0		467.8	467.8	100.0 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Independent Living Rehab**
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,592.8	80.6	36.8	89.0	5.8	0.0	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		145.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Decrease Interagency Receipt Authorization and Delete PCN 05-2200 Project Coordinator	Dec	-145.1	-80.6	-25.2	-35.0	-4.3	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-145.1											
Reduce General Funds for Independent Living Rehabilitation Program	Dec	-618.8	0.0	0.0	0.0	0.0	0.0	0.0	-618.8	0.0	0	0	0
1004 Gen Fund		-618.8											
Fund Source Change from GF to GF Match to Align Budget with Federal Match Requirements	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		0.3											
1004 Gen Fund		-0.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace the Governor's reduction of General Funds for Independent Living Rehabilitation Program	Inc	618.8	0.0	0.0	0.0	0.0	0.0	0.0	618.8	0.0	0	0	0
1004 Gen Fund		618.8											
Reduce General Funds for Independent Living Rehabilitation Program	Dec	-235.5	0.0	0.0	0.0	0.0	0.0	0.0	-235.5	0.0	0	0	0
1004 Gen Fund		-235.5											
Increase general funds for Independent Living Rehabilitation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase Independent Living Rehabilitation with available Investment Loss Trust Funds	Inc	467.8	0.0	0.0	0.0	0.0	0.0	0.0	467.8	0.0	0	0	0
1053 Invst Loss		467.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase Independent Living Rehabilitation with available Investment Loss Trust Funds	Inc	467.8	0.0	0.0	0.0	0.0	0.0	0.0	467.8	0.0	0	0	0
1053 Invst Loss		467.8											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Disability Determination**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,379.3	5,127.6	0.0	5,147.9	5,173.5	5,173.5	5,173.5	0.0	0.0	5,173.5	45.9	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,538.4	1,629.2	0.0	1,711.4	1,737.0	1,737.0	1,737.0	0.0	0.0	1,737.0	107.8	6.6 %
Travel	26.7	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0 %
Contractual	685.8	997.6	0.0	974.2	974.2	974.2	974.2	0.0	0.0	974.2	-23.4	-2.3 %
Commodities	42.1	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Equipment	50.7	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.5	-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	2,035.6	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	4,231.1	4,926.4	0.0	4,945.8	4,970.5	4,970.5	4,970.5	0.0		4,970.5	44.1	0.9 %
1007 I/A Rcpts	148.2	201.2	0.0	202.1	203.0	203.0	203.0	0.0		203.0	1.8	0.9 %
<u>Positions:</u>												
Perm Full Time	29.0	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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,127.6	1,551.8	32.3	1,055.0	30.0	58.5	0.0	2,400.0	0.0	29	0	0
1002 Fed Rcpts		4,926.4											
1007 I/A Rcpts		201.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
To fund 2 non-perm positions to process disability reviews ADN 0731030. See position adjustment.	LIT	0.0	77.4	0.0	-57.4	0.0	-20.0	0.0	0.0	0.0	0	0	0
Add 2 Tmp positions to process disability reviews ADN 0731030. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4											
1007 I/A Rcpts		0.9											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	61.9	0.0	-23.4	0.0	-38.5	0.0	0.0	0.0	0	0	0
Delete 2 Non Perm Positions (PCN 07-N140 and 07-N141) Due to Project Completion	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7											
1007 I/A Rcpts		0.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Special Projects**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	710.6	1,766.5	0.0	1,768.7	1,771.3	1,771.3	1,771.3	0.0	0.0	1,771.3	4.8	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	170.6	230.9	0.0	237.3	239.9	239.9	239.9	0.0	0.0	239.9	9.0	3.9 %
Travel	17.1	68.7	0.0	68.7	68.7	68.7	68.7	0.0	0.0	68.7	0.0	0.0 %
Contractual	76.6	367.4	0.0	467.4	467.4	467.4	467.4	0.0	0.0	467.4	100.0	27.2 %
Commodities	23.0	72.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	-30.0	-41.3 %
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	423.3	1,026.8	0.0	952.6	952.6	952.6	952.6	0.0	0.0	952.6	-74.2	-7.2 %
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	523.2	1,526.6	0.0	1,528.8	1,531.4	1,531.4	1,531.4	0.0		1,531.4	4.8	0.3 %
1004 Gen Fund	80.7	85.8	0.0	85.8	85.8	85.8	85.8	0.0		85.8	0.0	0.0 %
1007 I/A Rcpts	106.7	154.1	0.0	154.1	154.1	154.1	154.1	0.0		154.1	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	3.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,766.5	231.3	68.7	367.0	72.7	0.0	0.0	1,026.8	0.0	4	0	0
1002 Fed Rcpts		1,526.6											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line Item Transfer to Align Authorization with Spending Plan ADN0731031	LIT	0.0	-0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	4.2	0.0	100.0	-30.0	0.0	0.0	-74.2	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	440.2	567.7	0.0	569.3	570.2	570.2	570.2	0.0	0.0	570.2	2.5	0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	51.7	79.9	0.0	81.5	82.4	82.4	82.4	0.0	0.0	82.4	2.5	3.1 %
Travel	1.5	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Contractual	10.1	27.7	0.0	27.7	27.7	27.7	27.7	0.0	0.0	27.7	0.0	0.0 %
Commodities	13.7	11.5	0.0	11.5	11.5	11.5	11.5	0.0	0.0	11.5	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	363.2	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	440.2	471.7	0.0	473.3	474.2	474.2	474.2	0.0		474.2	2.5	0.5 %
1007 I/A Rcpts	0.0	96.0	0.0	96.0	96.0	96.0	96.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	567.7	79.9	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts		471.7											
1007 I/A Rcpts		96.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for Supervisory Bargaining Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Americans With Disabilities**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	177.3	194.7	0.0	195.6	195.6	195.6	195.6	0.0	0.0	195.6	0.9	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	86.7	87.6	0.0	84.7	84.7	84.7	84.7	0.0	0.0	84.7	-2.9	-3.3 %
Travel	25.6	37.1	0.0	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	0.0 %
Contractual	54.9	63.1	0.0	66.9	66.9	66.9	66.9	0.0	0.0	66.9	3.8	6.0 %
Commodities	10.1	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	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>												
1007 I/A Rcpts	116.9	119.7	0.0	195.6	195.6	195.6	195.6	0.0		195.6	75.9	63.4 %
1061 CIP Rcpts	60.4	75.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-75.0	-100.0 %
<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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	194.7	86.0	37.1	64.7	6.9	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		119.7											
1061 CIP Rcpts		75.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Add 1 NP Position to Assist with Statewide Parks Accessibility Survey ADN 0731032	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Line Item Transfer to Align Personal Services with Spending Plan ADN 0731033	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change from Capital Project Receipts to Interagency Receipt Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0											
1061 CIP Rcpts		-75.0											
Delete 1 Non Perm Position (PCN 07-N138) as Project is Complete	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Labor and Workforce Development

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Office of the Commissioner</u>												
Commissioner's Office												
Absorb GF cost of health benefits	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.6										
		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Labor Relations Agency												
Absorb GF cost of health benefits	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6										
		-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Services												
Absorb GF costs health benefits	Veto	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-2.1										
		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOL State Facilities Rent												
Eliminate GF of \$33.0	Veto	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-33.0										
		-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor Market Information												
Absorb GF costs of health benefits	Veto	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.9										
1004 Gen Fund		-3.1										
		-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***		-45.3	-12.3	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Compensation and Safety</u>												
Wage and Hour Administration												
Absorb GF costs of health benefits	Veto	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.9										
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Labor and Workforce Development

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Occupational Safety and Health												
Reduction of \$87.0 GF 1005 GF/Prgm	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0	0.0	0.0
Absorb GF costs of health benefits 1005 GF/Prgm	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-88.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0	0.0	0.0
*** BRU Total***	-103.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0	0.0	0.0
Business Partnerships												
Employment Services												
Absorb GF costs of health benefits 1003 G/F Match	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Basic Education												
Absorb GF costs of health benefits 1004 Gen Fund	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Vocational Technical Center Operations												
Absorb GF costs of health benefits 1004 Gen Fund	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
Absorb GF costs of health benefits 1003 G/F Match	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Client Services												
Reduction of \$165.0 GF 1004 Gen Fund	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Labor and Workforce Development

Vocational Rehabilitation

Client Services

Absorb GF costs of health benefits
 1003 G/F Match -11.3
 1004 Gen Fund -7.8

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Veto	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-184.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0
*** BRU Total***	-185.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0
**** Agency Total ****	-365.0	-80.0	0.0	-33.0	0.0	0.0	0.0	0.0	-252.0	0.0	0.0	0.0
***** Total - All Agencies *****	-365.0	-80.0	0.0	-33.0	0.0	0.0	0.0	0.0	-252.0	0.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Labor and Workforce Development

House Senate Enacted

Compensation and Safety
Alaska Safety Advisory Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X X X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program</i> – <i>Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY03).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

