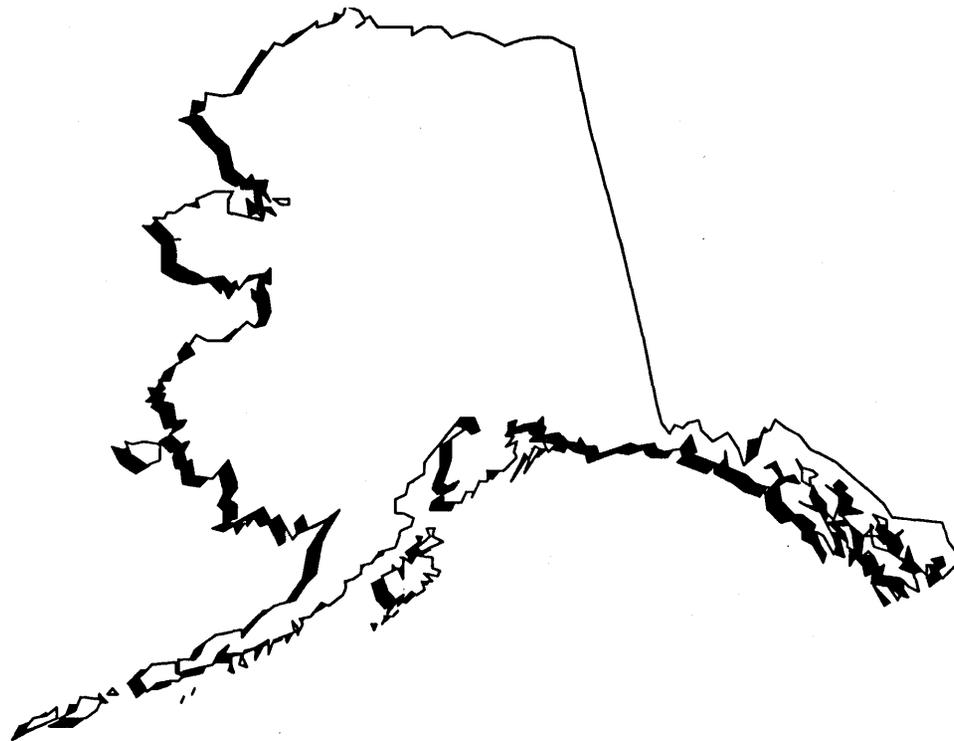


GOVERNOR'S FY05 BUDGET
DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	<u></u>
Labor and Workforce Dev									
1	Commissioner's Office	573.6	581.1	578.5	578.5	586.5	536.2	-42.3	-7.3 %
2	Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	326.4	369.0	42.6	13.1 %
3	Management Services	3,169.2	3,103.6	3,101.5	3,101.5	2,752.5	2,631.3	-470.2	-15.2 %
4	Human Resources	0.0	0.0	0.0	0.0	531.5	659.0	659.0	100.0 %
5	Data Processing	6,446.0	5,853.2	5,853.2	5,853.2	6,021.8	5,873.8	20.6	0.4 %
6	Labor Market Information	3,425.4	4,042.9	4,038.9	4,038.9	4,137.3	4,122.3	83.4	2.1 %
7	Workers' Compensation	2,557.2	2,817.0	2,888.0	2,888.0	2,983.0	2,954.0	66.0	2.3 %
8	Second Injury Fund	3,175.1	3,188.5	3,188.5	3,188.5	3,195.9	3,195.9	7.4	0.2 %
9	Fishermens Fund	956.2	1,316.5	1,316.5	1,316.5	1,323.6	1,323.6	7.1	0.5 %
10	Wage and Hour Administration	1,381.7	1,338.1	1,376.1	1,376.1	1,375.3	1,428.5	52.4	3.8 %
11	Mechanical Inspection	1,589.9	1,839.0	1,839.0	1,839.0	1,898.6	1,867.4	28.4	1.5 %
12	Occupational Safety and Health	3,244.9	3,610.8	3,522.8	3,522.8	3,645.3	3,564.9	42.1	1.2 %
13	Alaska Safety Advisory Council	108.5	109.7	109.7	109.7	111.3	111.3	1.6	1.5 %
14	Employment Services	14,773.0	18,006.4	18,006.0	30,238.7	32,940.6	27,568.1	-2,670.6	-8.8 %
15	Unemployment Insurance	16,971.3	18,628.8	18,628.8	18,628.8	19,202.9	19,202.9	574.1	3.1 %
16	Adult Basic Education	2,721.2	2,646.4	2,645.1	2,810.7	2,818.9	2,805.8	-4.9	-0.2 %
17	Workforce Investment Boards	0.0	2,634.6	2,634.6	1,023.4	1,143.6	1,143.6	120.2	11.7 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Labor and Workforce Dev									
18	Business Services	0.0	40,392.8	40,152.8	41,803.7	41,735.8	41,783.5	-20.2	
19	Alaska Vocational Tech Center	6,844.0	7,154.4	7,125.7	7,125.7	7,181.6	7,231.6	105.9	1.5 %
20	AVTEC Facilities Maintenance	0.0	885.1	885.1	853.4	874.8	874.8	21.4	2.5 %
21	Kotzebue Tech Operations Grant	1,100.9	800.9	800.9	800.9	800.9	800.9	0.0	
22	Voc Rehab Administration	1,665.6	1,493.1	1,491.8	1,491.8	1,480.0	1,331.2	-160.6	-10.8 %
23	Client Services	11,987.3	12,561.2	12,377.1	12,377.1	12,662.5	12,601.5	224.4	1.8 %
24	Independent Living Rehab	1,470.7	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0	
25	Disability Determination	3,620.6	5,173.5	5,173.5	5,173.5	5,226.6	4,442.8	-730.7	-14.1 %
26	Special Projects	993.8	1,771.3	1,771.3	1,771.3	1,779.9	1,660.8	-110.5	-6.2 %
27	Assistive Technology	678.6	570.2	570.2	570.2	510.7	438.6	-131.6	-23.1 %
28	Americans With Disabilities	179.0	195.6	195.6	195.6	199.5	199.5	3.9	2.0 %
	* Appropriation Total	89,971.0	142,341.4	141,894.3	154,300.6	158,744.0	152,019.5	-2,281.1	-1.5 %
Office of the Commissioner									
29	DOL State Facilities Rent	246.5	33.0	0.0	0.0	0.0	0.0	0.0	
30	Human Res Investment Council	681.1	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	927.6	33.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Business Partnerships									
31	Job Training Programs	30,662.4	12,406.3	12,406.3	0.0	0.0	0.0	0.0	
	* Appropriation Total	30,662.4	12,406.3	12,406.3	0.0	0.0	0.0	0.0	
Vocational Rehabilitation									
32	Federal Training Grant	36.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	36.0	0.0	0.0	0.0	0.0	0.0	0.0	
	*** Totals for Agency	121,597.0	154,780.7	154,300.6	154,300.6	158,744.0	152,019.5	-2,281.1	-1.5 %
	General Funds	13,562.0	11,027.0	10,715.9	10,715.9	11,008.3	11,128.1	412.2	3.8 %
	Federal Receipts	80,631.0	97,539.3	97,299.3	97,299.3	100,676.9	98,617.7	1,318.4	1.4 %
	Other Funds	27,404.0	46,214.4	46,285.4	46,285.4	47,058.8	42,273.7	-4,011.7	-8.7 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Labor and Workforce Dev									
1	Commissioner's Office	391.1	337.9	335.3	335.3	335.3	293.0	-42.3	-12.6 %
2	Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	326.4	369.0	42.6	13.1 %
3	Management Services	417.1	160.8	158.7	158.7	149.8	62.7	-96.0	-60.5 %
4	Human Resources	0.0	0.0	0.0	0.0	73.3	73.3	73.3	100.0 %
5	Data Processing	114.7	0.0	0.0	0.0	0.0	0.0	0.0	
6	Labor Market Information	529.9	478.1	474.1	474.1	474.1	366.0	-108.1	-22.8 %
7	Workers' Compensation	124.0	0.0	0.0	0.0	0.0	0.0	0.0	
10	Wage and Hour Administration	1,360.9	1,303.0	1,341.0	1,341.0	1,339.2	1,392.4	51.4	3.8 %
11	Mechanical Inspection	137.7	0.0	0.0	0.0	0.0	61.1	61.1	100.0 %
12	Occupational Safety and Health	80.4	90.6	2.6	2.6	2.6	2.6	0.0	
14	Employment Services	44.8	45.7	45.3	45.3	275.1	229.8	184.5	407.3 %
16	Adult Basic Education	1,739.5	1,571.8	1,570.5	1,570.5	1,570.5	1,557.4	-13.1	-0.8 %
19	Alaska Vocational Tech Center	3,305.4	3,169.2	3,140.5	3,140.5	3,140.5	3,090.5	-50.0	-1.6 %
21	Kotzebue Tech Operations Grant	600.0	0.0	0.0	0.0	0.0	0.0	0.0	
22	Voc Rehab Administration	171.0	139.3	138.0	138.0	138.0	0.0	-138.0	-100.0 %
23	Client Services	3,199.0	3,223.7	3,039.6	3,039.6	3,039.6	3,018.6	-21.0	-0.7 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Labor and Workforce Dev									
24	Independent Living Rehab	676.9	58.1	58.1	58.1	58.1	525.9	467.8	805.2 %
26	Special Projects	80.2	85.8	85.8	85.8	85.8	85.8	0.0	
	* Appropriation Total	13,309.9	10,994.0	10,715.9	10,715.9	11,008.3	11,128.1	412.2	3.8 %
Office of the Commissioner									
29	DOL State Facilities Rent	246.5	33.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	246.5	33.0	0.0	0.0	0.0	0.0	0.0	
Vocational Rehabilitation									
32	Federal Training Grant	5.6	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	5.6	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		13,562.0	11,027.0	10,715.9	10,715.9	11,008.3	11,128.1	412.2	3.8 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	121,597.0	154,780.7	154,300.6	154,300.6	158,744.0	152,019.5	-2,281.1	-1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	56,826.3	59,842.0	59,740.3	60,276.3	62,345.5	61,852.5	1,576.2	2.6 %
Travel	1,962.1	2,711.4	2,639.4	2,396.2	1,656.6	1,609.0	-787.2	-32.9 %
Contractual	19,542.5	25,194.7	25,113.5	27,017.5	29,415.9	27,831.2	813.7	3.0 %
Commodities	2,577.7	3,334.6	3,314.4	3,294.2	2,477.5	2,526.3	-767.9	-23.3 %
Equipment	290.1	746.6	731.6	565.8	169.8	169.8	-396.0	-70.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	40,398.3	62,951.4	62,761.4	60,750.6	62,678.7	58,030.7	-2,719.9	-4.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	80,631.0	97,539.3	97,299.3	97,299.3	100,676.9	98,617.7	1,318.4	1.4 %
G 1003 G/F Match	2,734.3	2,463.7	2,447.7	2,447.7	2,677.5	4,935.5	2,487.8	101.6 %
G 1004 Gen Fund	10,738.3	8,472.7	8,265.6	8,265.6	8,328.2	6,128.9	-2,136.7	-25.9 %
G 1005 GF/Prgm	89.4	90.6	2.6	2.6	2.6	63.7	61.1	>999 %
O 1007 I/A Rcpts	9,875.4	24,858.5	24,858.5	24,858.5	25,343.7	21,046.2	-3,812.3	-15.3 %
O 1031 Sec Injury	3,175.1	3,183.4	3,183.4	3,183.4	3,190.6	3,190.6	7.2	0.2 %
O 1032 FisherFnd	956.2	1,316.5	1,316.5	1,316.5	1,323.6	1,323.6	7.1	0.5 %
O 1049 Trng/Bldg	455.4	707.0	707.0	707.0	732.8	732.8	25.8	3.6 %
O 1053 Invst Loss	0.0	467.8	467.8	467.8	467.8	0.0	-467.8	-100.0 %
O 1054 Empl Trng	4,619.2	5,639.7	5,639.7	5,639.7	5,647.8	5,647.8	8.1	0.1 %
O 1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	106.0	657.6	657.6	657.6	659.2	659.2	1.6	0.2 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1117 VocSmBus	146.9	365.0	365.0	365.0	365.0	325.0	-40.0	-11.0 %
O 1151 VoTech Ed	1,502.7	1,510.4	1,510.4	1,510.4	1,526.3	1,526.3	15.9	1.1 %
O 1156 Rcpt Svcs	1,644.2	1,835.4	1,835.4	1,835.4	1,869.5	1,969.5	134.1	7.3 %
O 1157 Wrkrs Safe	3,618.3	4,069.4	4,140.4	4,140.4	4,276.6	4,300.5	160.1	3.9 %
O 1172 Bldg Safe	1,245.3	1,603.7	1,603.7	1,603.7	1,655.9	1,552.2	-51.5	-3.2 %
<u>Positions:</u>								
Perm Full Time	886	886	888	898	883	871	-27	-3.0 %
Perm Part Time	100	97	97	101	108	107	6	5.9 %
Temporary	16	3	3	26	15	8	-18	-69.2 %
<u>Funding Summary:</u>								
General Funds	13,562.0	11,027.0	10,715.9	10,715.9	11,008.3	11,128.1	412.2	3.8 %
Federal Receipts	80,631.0	97,539.3	97,299.3	97,299.3	100,676.9	98,617.7	1,318.4	1.4 %
Other Funds	27,404.0	46,214.4	46,285.4	46,285.4	47,058.8	42,273.7	-4,011.7	-8.7 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

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

Allocation: **Commissioner's Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	573.6	581.1	578.5	578.5	586.5	536.2	-42.3	-7.3 %
<u>Objects of Expenditure:</u>								
Personal Services	477.6	491.6	489.0	489.0	497.0	446.7	-42.3	-8.7 %
Travel	42.6	22.2	22.2	22.2	22.2	22.2	0.0	
Contractual	47.1	56.8	56.8	56.8	56.8	56.8	0.0	
Commodities	6.3	10.5	10.5	10.5	10.5	10.5	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	391.1	337.9	335.3	335.3	335.3	293.0	-42.3	-12.6 %
O 1007 I/A Rcpts	182.5	243.2	243.2	243.2	251.2	243.2	0.0	
<u>Positions:</u>								
Perm Full Time	7	6	6	6	6	5	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Commissioner's Office**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	581.1	491.6	22.2	56.8	10.5	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		337.9											
1007 I/A Rcpts		243.2											
Cumulative Total		581.1	491.6	22.2	56.8	10.5	0.0		0.0	0.0	6	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741004	Veto04	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
Cumulative Total		578.5	489.0	22.2	56.8	10.5	0.0		0.0	0.0	6	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Increase Position Count by 1 PFT to Reflect Staffing Needs ADN0741021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		578.5	489.0	22.2	56.8	10.5	0.0		0.0	0.0	6	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0											
Cumulative Total		586.5	497.0	22.2	56.8	10.5	0.0		0.0	0.0	6	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Commissioner's Office**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Delete Special Assistant to the Commissioner Position and Funding	Dec	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.3											
1007 I/A Rcpts		-8.0											
Cumulative Total		536.2	446.7	22.2	56.8	10.5	0.0		0.0	0.0	5	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Labor and Workforce Dev
Allocation: Commissioner's Office

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Alaska Labor Relations Agency

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	337.3	330.0	326.4	326.4	326.4	369.0	42.6	13.1 %
<u>Objects of Expenditure:</u>								
Personal Services	291.4	281.4	277.8	281.5	281.5	324.1	42.6	15.1 %
Travel	15.5	13.0	13.0	13.0	13.0	13.0	0.0	
Contractual	20.8	31.3	31.3	23.6	23.6	23.6	0.0	
Commodities	9.6	4.3	4.3	8.3	8.3	8.3	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	337.3	330.0	326.4	326.4	326.4	369.0	42.6	13.1 %
<u>Positions:</u>								
Perm Full Time	4	4	4	3	3	4	1	33.3 %
Perm Part Time	0	0	0	1	1	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Alaska Labor Relations Agency**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	330.0	281.4	13.0	31.3	4.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.0											
Cumulative Total		330.0	281.4	13.0	31.3	4.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741005	Veto04	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6											
Cumulative Total		326.4	277.8	13.0	31.3	4.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Spending Plan ADN0741022	LIT	0.0	3.7	0.0	-7.7	4.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 Position from PFT to PPT to Align with Available Funding ADN0741023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		326.4	281.5	13.0	23.6	8.3	0.0	0.0	0.0	0.0	3	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase Personal Services Authorization for Alaska Labor Relations Agency Staffing	Inc	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		42.6											
Cumulative Total		369.0	324.1	13.0	23.6	8.3	0.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Management Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,169.2	3,103.6	3,101.5	3,101.5	2,752.5	2,631.3	-470.2	-15.2 %
<u>Objects of Expenditure:</u>								
Personal Services	2,727.1	2,800.6	2,798.5	2,798.5	2,348.5	2,227.3	-571.2	-20.4 %
Travel	12.3	14.2	14.2	14.2	12.5	12.5	-1.7	-12.0 %
Contractual	317.2	247.4	247.4	247.4	335.9	335.9	88.5	35.8 %
Commodities	50.0	36.4	36.4	36.4	45.6	45.6	9.2	25.3 %
Equipment	62.6	5.0	5.0	5.0	10.0	10.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,246.0	2,283.0	2,283.0	2,283.0	2,022.6	1,888.5	-394.5	-17.3 %
G 1003 G/F Match	417.1	160.8	158.7	158.7	149.8	62.7	-96.0	-60.5 %
O 1007 I/A Rcpts	506.1	659.8	659.8	659.8	580.1	680.1	20.3	3.1 %
<u>Positions:</u>								
Perm Full Time	48	48	48	49	40	35	-14	-28.6 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Management Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,103.6	2,800.6	14.2	247.4	36.4	5.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		2,283.0											
1003 G/F Match		160.8											
1007 I/A Rcpts		659.8											
Cumulative Total		3,103.6	2,800.6	14.2	247.4	36.4	5.0		0.0	0.0	48	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741006	Veto04	-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											
Cumulative Total		3,101.5	2,798.5	14.2	247.4	36.4	5.0		0.0	0.0	48	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,101.5	2,798.5	14.2	247.4	36.4	5.0		0.0	0.0	49	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-112.8	0.0	92.8	15.0	5.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.0											
1007 I/A Rcpts		29.1											
Transfer 8 PFT Human Resource Positions to the Division of Personnel for Service Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer 1 PFT Mail Courier Position to the Department of Administration for Mail Service Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	TrOut	-467.1	-455.3	-1.7	-4.3	-5.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-349.4											
1003 G/F Match		-8.9											
1007 I/A Rcpts		-108.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Management Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		2,752.5	2,348.5	12.5	335.9	45.6	10.0		0.0	0.0	40	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Adjust Component Fund Sources to Align with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
1007 I/A Rcpts		100.0											
Delete 5 PFT and Authorization for Positions no Longer Required Due to Efficiencies	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-34.1											
1003 G/F Match		-87.1											
Cumulative Total		2,631.3	2,227.3	12.5	335.9	45.6	10.0		0.0	0.0	35	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**
 Allocation: Human Resources

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	531.5	659.0	659.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Contractual	0.0	0.0	0.0	0.0	531.5	659.0	659.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	349.4	233.3	233.3	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	8.9	8.9	8.9	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	64.4	64.4	64.4	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	108.8	352.4	352.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Human Resources**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Human Resource Integration Funding Transfer from the Department of Administration	ATrln	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4											
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	Trln	467.1	0.0	0.0	467.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		349.4											
1003 G/F Match		8.9											
1007 I/A Rcpts		108.8											
Cumulative Total		531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increment to Collect Human Resource Payments from Department Programs	Inc	243.6	0.0	0.0	243.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		243.6											
Decrement to Delete Excess Federal Authorization	Dec	-116.1	0.0	0.0	-116.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-116.1											
Cumulative Total		659.0	0.0	0.0	659.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Data Processing

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,446.0	5,853.2	5,853.2	5,853.2	6,021.8	5,873.8	20.6	0.4 %
<u>Objects of Expenditure:</u>								
Personal Services	3,561.6	3,621.5	3,621.5	3,671.0	3,822.1	3,674.1	3.1	0.1 %
Travel	22.2	64.0	64.0	40.0	48.0	48.0	8.0	20.0 %
Contractual	2,545.3	2,023.9	2,023.9	2,009.7	2,089.4	2,089.4	79.7	4.0 %
Commodities	311.7	102.8	102.8	132.5	42.3	42.3	-90.2	-68.1 %
Equipment	5.2	41.0	41.0	0.0	20.0	20.0	20.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	4,159.5	4,347.8	4,347.8	4,347.8	4,451.9	4,303.9	-43.9	-1.0 %
G 1004 Gen Fund	114.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	2,171.8	1,505.4	1,505.4	1,505.4	1,569.9	1,569.9	64.5	4.3 %
<u>Positions:</u>								
Perm Full Time	48	48	48	48	48	46	-2	-4.2 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Data Processing**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,853.2	3,621.5	64.0	2,023.9	102.8	41.0	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		4,347.8											
1007 I/A Rcpts		1,505.4											
Cumulative Total		5,853.2	3,621.5	64.0	2,023.9	102.8	41.0	0.0	0.0	0.0	48	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741026	LIT	0.0	49.5	-24.0	-14.2	29.7	-41.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,853.2	3,671.0	40.0	2,009.7	132.5	0.0	0.0	0.0	0.0	48	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-17.5	8.0	79.7	-90.2	20.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.1											
1007 I/A Rcpts		64.5											
Cumulative Total		6,021.8	3,822.1	48.0	2,089.4	42.3	20.0	0.0	0.0	0.0	48	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete 2 PFT Positions and Authorization No Longer Required Due to Workload Changes	Dec	-148.0	-148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-148.0											
Cumulative Total		5,873.8	3,674.1	48.0	2,089.4	42.3	20.0	0.0	0.0	0.0	46	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Labor Market Information

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,425.4	4,042.9	4,038.9	4,038.9	4,137.3	4,122.3	83.4	2.1 %
<u>Objects of Expenditure:</u>								
Personal Services	2,363.9	2,578.0	2,574.0	2,574.0	2,672.4	2,658.3	84.3	3.3 %
Travel	80.3	94.3	94.3	94.3	94.3	94.3	0.0	
Contractual	939.2	1,255.0	1,255.0	1,255.0	1,255.0	1,253.8	-1.2	-0.1 %
Commodities	42.0	100.6	100.6	100.6	100.6	100.9	0.3	0.3 %
Equipment	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,725.4	1,952.7	1,952.7	1,952.7	1,999.6	1,999.6	46.9	2.4 %
G 1003 G/F Match	74.1	79.0	78.1	78.1	78.1	0.0	-78.1	-100.0 %
G 1004 Gen Fund	455.8	399.1	396.0	396.0	396.0	366.0	-30.0	-7.6 %
O 1007 I/A Rcpts	1,170.1	1,401.9	1,401.9	1,401.9	1,453.4	1,453.4	51.5	3.7 %
O 1108 Stat Desig	0.0	210.2	210.2	210.2	210.2	210.2	0.0	
O 1157 Wrkrs Safe	0.0	0.0	0.0	0.0	0.0	93.1	93.1	100.0 %

Positions:

Perm Full Time	41	41	41	41	41	41	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Labor Market Information**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,042.9	2,578.0	94.3	1,255.0	100.6	15.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,952.7											
1003 G/F Match		79.0											
1004 Gen Fund		399.1											
1007 I/A Rcpts		1,401.9											
1108 Stat Desig		210.2											
Cumulative Total		4,042.9	2,578.0	94.3	1,255.0	100.6	15.0	0.0	0.0	0.0	41	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741007	Veto04	-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											
Cumulative Total		4,038.9	2,574.0	94.3	1,255.0	100.6	15.0	0.0	0.0	0.0	41	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9											
1007 I/A Rcpts		51.5											
Cumulative Total		4,137.3	2,672.4	94.3	1,255.0	100.6	15.0	0.0	0.0	0.0	41	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Change Match for the Federal OSH and CFOI Statistical Programs from General Funds to Workers Safety Account	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		-78.1											
1157 Wrks Safe		78.1											
Increase State Matching Funds for the Federal OSH and CFOI Statistical Programs	Inc	15.0	13.9	0.0	0.8	0.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		15.0											
Decrease GF for Demographic Research Services that produce annual population estimates	Dec	-30.0	-28.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Cumulative Total		4,122.3	2,658.3	94.3	1,253.8	100.9	15.0	0.0	0.0	0.0	41	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

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

Allocation: **Workers' Compensation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,557.2	2,817.0	2,888.0	2,888.0	2,983.0	2,954.0	66.0	2.3 %
<u>Objects of Expenditure:</u>								
Personal Services	2,011.6	2,174.1	2,229.7	2,238.0	2,338.0	2,304.0	66.0	2.9 %
Travel	54.8	60.5	63.5	63.5	63.5	63.5	0.0	
Contractual	290.7	386.5	391.1	387.0	387.0	387.0	0.0	
Commodities	65.9	57.3	65.1	65.1	60.1	65.1	0.0	
Equipment	11.1	14.4	14.4	14.4	14.4	14.4	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	123.1	124.2	124.2	120.0	120.0	120.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	115.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1005 GF/Prgm	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	43.0	73.2	73.2	73.2	76.3	76.3	3.1	4.2 %
O 1157 Wrkrs Safe	2,390.2	2,743.8	2,814.8	2,814.8	2,906.7	2,877.7	62.9	2.2 %
<u>Positions:</u>								
Perm Full Time	35	36	37	37	37	35	-2	-5.4 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workers' Compensation**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,817.0	2,174.1	60.5	386.5	57.3	14.4	0.0	124.2	0.0	36	0	0
1007 I/A Rcpts		73.2											
1157 Wrkrs Safe		2,743.8											
Cumulative Total		2,817.0	2,174.1	60.5	386.5	57.3	14.4		124.2	0.0	36	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Claims by State-Employed Seamen Ch30 SLA2003 (SB 120) ADN0741001 (Sec2 Ch83 SLA2003 P41 L7)	FisNot04	71.0	55.6	3.0	4.6	7.8	0.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		71.0											
Cumulative Total		2,888.0	2,229.7	63.5	391.1	65.1	14.4		124.2	0.0	37	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741027	LIT	0.0	8.3	0.0	-4.1	0.0	0.0	0.0	-4.2	0.0	0	0	0
Cumulative Total		2,888.0	2,238.0	63.5	387.0	65.1	14.4		120.0	0.0	37	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1											
1157 Wrkrs Safe		96.9											
Reduce supplies line item related to SB 120	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-5.0											
Cumulative Total		2,983.0	2,338.0	63.5	387.0	60.1	14.4		120.0	0.0	37	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Establish the Remaining 3 Months of Funding for a Full Time Position Established by SB 120	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		16.0											
Delete 2 PFT Administrative Positions No Longer Required Due to Management Efficiencies	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe		-50.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workers' Compensation**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase supplies line item related to SB 120 1157 Wrks Safe	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,954.0	2,304.0	63.5	387.0	65.1	14.4		120.0	0.0	35	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workers' Compensation**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Second Injury Fund

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,175.1	3,188.5	3,188.5	3,188.5	3,195.9	3,195.9	7.4	0.2 %
<u>Objects of Expenditure:</u>								
Personal Services	186.6	167.6	167.6	168.4	178.6	178.6	10.2	6.1 %
Travel	0.0	2.5	2.5	2.5	2.5	2.5	0.0	
Contractual	64.5	79.6	79.6	78.8	76.0	76.0	-2.8	-3.6 %
Commodities	0.1	5.2	5.2	5.2	5.2	5.2	0.0	
Equipment	0.0	8.0	8.0	8.0	8.0	8.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,923.9	2,925.6	2,925.6	2,925.6	2,925.6	2,925.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	0.0	5.1	5.1	5.1	5.3	5.3	0.2	3.9 %
O 1031 Sec Injury	3,175.1	3,183.4	3,183.4	3,183.4	3,190.6	3,190.6	7.2	0.2 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Second Injury Fund**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,188.5	167.6	2.5	79.6	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts			5.1										
1031 Sec Injury			3,183.4										
Cumulative Total		3,188.5	167.6	2.5	79.6	5.2	8.0	0.0	2,925.6	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741028	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,188.5	168.4	2.5	78.8	5.2	8.0	0.0	2,925.6	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.2										
1031 Sec Injury			7.2										
Cumulative Total		3,195.9	178.6	2.5	76.0	5.2	8.0	0.0	2,925.6	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**
 Allocation: Fishermens Fund

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	956.2	1,316.5	1,316.5	1,316.5	1,323.6	1,323.6	7.1	0.5 %
<u>Objects of Expenditure:</u>								
Personal Services	154.2	162.1	162.1	163.7	174.9	174.9	11.2	6.8 %
Travel	10.2	18.2	18.2	18.2	18.2	18.2	0.0	
Contractual	165.5	257.1	257.1	255.5	251.4	251.4	-4.1	-1.6 %
Commodities	14.6	9.7	9.7	9.7	9.7	9.7	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	611.7	869.4	869.4	869.4	869.4	869.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1032 FisherFnd	956.2	1,316.5	1,316.5	1,316.5	1,323.6	1,323.6	7.1	0.5 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Fishermens Fund**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,316.5	162.1	18.2	257.1	9.7	0.0	0.0	869.4	0.0	3	0	0
1032 FisherFnd		1,316.5											
Cumulative Total		1,316.5	162.1	18.2	257.1	9.7	0.0		869.4	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741029	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,316.5	163.7	18.2	255.5	9.7	0.0		869.4	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd		7.1											
Cumulative Total		1,323.6	174.9	18.2	251.4	9.7	0.0		869.4	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Wage and Hour Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,381.7	1,338.1	1,376.1	1,376.1	1,375.3	1,428.5	52.4	3.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,122.8	1,097.0	1,125.8	1,125.8	1,147.1	1,204.9	79.1	7.0 %
Travel	33.6	54.5	54.5	54.5	34.2	29.6	-24.9	-45.7 %
Contractual	210.6	159.6	166.8	166.8	166.8	166.8	0.0	
Commodities	14.7	27.0	29.0	29.0	27.2	27.2	-1.8	-6.2 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,360.9	1,303.0	1,341.0	1,341.0	1,339.2	1,392.4	51.4	3.8 %
O 1007 I/A Rcpts	20.8	35.1	35.1	35.1	36.1	36.1	1.0	2.8 %
<u>Positions:</u>								
Perm Full Time	21	20	21	21	21	21	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Wage and Hour Administration**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,338.1	1,097.0	54.5	159.6	27.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,303.0											
1007 I/A Rcpts		35.1											
Cumulative Total		1,338.1	1,097.0	54.5	159.6	27.0	0.0	0.0	0.0	0.0	20	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Public Construction Project Requirments Ch111 SLA2003 (HB 155) ADN0741002 (Sec2 Ch83 SLA2003 P39 L29)	FisNot04	53.9	44.7	0.0	7.2	2.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		53.9											
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741008	Veto04	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9											
Cumulative Total		1,376.1	1,125.8	54.5	166.8	29.0	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0											
Supplies: Public Construction Project Requirments Ch111 SLA2003 (HB 155) ADN0741002 (Sec2 Ch83 SLA2003 P39 L29)	OTI	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
Cumulative Total		1,375.3	1,147.1	34.2	166.8	27.2	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add 2 PFT Wage and Hour Technicians to Audit Certified Payrolls for Resident Hire Enforcement	Inc	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		111.7											
Delete 2 PFT Administrative Positions Due to a Management Reorganization	Dec	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: Wage and Hour Administration

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1004 Gen Fund		-53.9											
Reduce General Funds for Administrative Travel Expenditures	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6											
Cumulative Total		1,428.5	1,204.9	29.6	166.8	27.2	0.0		0.0	0.0	21	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Wage and Hour Administration**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

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

Allocation: **Mechanical Inspection**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,589.9	1,839.0	1,839.0	1,839.0	1,898.6	1,867.4	28.4	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,268.9	1,318.3	1,318.3	1,318.3	1,377.9	1,328.3	10.0	0.8 %
Travel	136.5	151.4	151.4	151.4	151.4	151.4	0.0	
Contractual	153.9	333.9	333.9	333.9	333.9	352.3	18.4	5.5 %
Commodities	14.6	35.4	35.4	35.4	35.4	35.4	0.0	
Equipment	16.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	137.7	0.0	0.0	0.0	0.0	0.0	0.0	
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	61.1	61.1	100.0 %
O 1007 I/A Rcpts	206.9	235.3	235.3	235.3	242.7	254.1	18.8	8.0 %
O 1172 Bldg Safe	1,245.3	1,603.7	1,603.7	1,603.7	1,655.9	1,552.2	-51.5	-3.2 %
<u>Positions:</u>								
Perm Full Time	17	18	18	18	19	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Mechanical Inspection**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,839.0	1,318.3	151.4	333.9	35.4	0.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		235.3											
1172 Bldg Safe		1,603.7											
Cumulative Total		1,839.0	1,318.3	151.4	333.9	35.4	0.0		0.0	0.0	18	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4											
1172 Bldg Safe		52.2											
Transfer 1 PFT from Occupational Safety & Health for Certificate of Fitness Program	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,898.6	1,377.9	151.4	333.9	35.4	0.0		0.0	0.0	19	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Establish Program Receipt Authorization for Certificate of Fitness Program for Hazardous Workers	Inc	61.1	42.7	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		61.1											
Increase Interagency Receipts from Community & Economic Development for Contractor Licensing Enforcement	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.4											
Delete Administrative Positions Through Management Efficiencies	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-103.7											
Cumulative Total		1,867.4	1,328.3	151.4	352.3	35.4	0.0		0.0	0.0	18	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

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

Allocation: **Occupational Safety and Health**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,244.9	3,610.8	3,522.8	3,522.8	3,645.3	3,564.9	42.1	1.2 %
<u>Objects of Expenditure:</u>								
Personal Services	2,503.0	2,776.8	2,688.8	2,688.8	2,830.7	2,750.3	61.5	2.3 %
Travel	151.9	165.4	165.4	165.4	165.4	165.4	0.0	
Contractual	512.4	599.2	599.2	599.2	599.2	599.2	0.0	
Commodities	77.6	69.4	69.4	69.4	50.0	50.0	-19.4	-28.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,729.9	1,975.4	1,975.4	1,975.4	2,044.3	2,004.1	28.7	1.5 %
G 1005 GF/Prgm	80.4	90.6	2.6	2.6	2.6	2.6	0.0	
O 1007 I/A Rcpts	206.5	219.2	219.2	219.2	228.5	228.5	9.3	4.2 %
O 1157 Wrkrs Safe	1,228.1	1,325.6	1,325.6	1,325.6	1,369.9	1,329.7	4.1	0.3 %
<u>Positions:</u>								
Perm Full Time	39	39	39	39	38	37	-2	-5.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Occupational Safety and Health**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,610.8	2,776.8	165.4	599.2	69.4	0.0	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,975.4											
1005 GF/Prgm		90.6											
1007 I/A Rcpts		219.2											
1157 Wrkrs Safe		1,325.6											
Cumulative Total		3,610.8	2,776.8	165.4	599.2	69.4	0.0	0.0	0.0	0.0	39	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741009	Veto04	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0											
Governor Veto - Reduce General Fund Program Rcpts for Occupational Safety and Health Certificate of Fitness ADN0741016	Veto04	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0	0	0
1005 GF/Prgm		-87.0											
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741018	LIT	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0	0	0
Cumulative Total		3,522.8	2,688.8	165.4	599.2	69.4	0.0	0.0	0.0	0.0	39	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	19.4	0.0	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.9											
1007 I/A Rcpts		9.3											
1157 Wrkrs Safe		44.3											
Transfer 1 PFT to Mechanical Inspection for Certificate of Fitness Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		3,645.3	2,830.7	165.4	599.2	50.0	0.0	0.0	0.0	0.0	38	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Occupational Safety and Health**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Delete 1 PFT Administrative Position Through a Management Reorganization	Dec	-80.4	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rpts		-40.2											
1157 Wrks Safe		-40.2											
Cumulative Total		3,564.9	2,750.3	165.4	599.2	50.0	0.0		0.0	0.0	37	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Labor and Workforce Dev

Agency: Labor & Workforce Dev

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Alaska Safety Advisory Council

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	108.5	109.7	109.7	109.7	111.3	111.3	1.6	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	43.2	37.4	37.4	38.4	40.9	40.9	2.5	6.5 %
Travel	8.4	8.7	8.7	8.7	8.7	8.7	0.0	
Contractual	46.2	49.3	49.3	48.3	47.4	47.4	-0.9	-1.9 %
Commodities	10.7	14.3	14.3	14.3	14.3	14.3	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	104.7	109.7	109.7	109.7	111.3	111.3	1.6	1.5 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Alaska Safety Advisory Council**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	109.7	37.4	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
1108 Stat Desig		109.7											
Cumulative Total		109.7	37.4	8.7	49.3	14.3	0.0		0.0	0.0	0	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741030	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		109.7	38.4	8.7	48.3	14.3	0.0		0.0	0.0	0	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6											
Cumulative Total		111.3	40.9	8.7	47.4	14.3	0.0		0.0	0.0	0	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Employment Services

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	14,773.0	18,006.4	18,006.0	30,238.7	32,940.6	27,568.1	-2,670.6	-8.8 %

Objects of Expenditure:

Personal Services	11,908.0	12,086.5	12,086.1	14,648.5	15,248.7	15,248.7	600.2	4.1 %
Travel	293.3	403.0	403.0	669.7	252.2	252.2	-417.5	-62.3 %
Contractual	1,949.9	3,141.0	3,141.0	4,701.0	5,545.1	4,161.5	-539.5	-11.5 %
Commodities	366.0	440.9	440.9	687.7	539.7	539.7	-148.0	-21.5 %
Equipment	29.2	85.0	85.0	85.0	0.0	0.0	-85.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	226.6	1,850.0	1,850.0	9,446.8	11,354.9	7,366.0	-2,080.8	-22.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,244.7	12,789.9	12,789.9	12,680.5	14,950.6	14,196.5	1,516.0	12.0 %
G 1003 G/F Match	44.8	45.7	45.3	45.3	275.1	229.8	184.5	407.3 %
O 1007 I/A Rcpts	2,790.1	4,326.1	4,326.1	16,668.2	16,844.4	12,271.3	-4,396.9	-26.4 %
O 1049 Trng/Bldg	455.4	707.0	707.0	707.0	732.8	732.8	25.8	3.6 %
O 1054 Empl Trng	236.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	1.3	137.7	137.7	137.7	137.7	137.7	0.0	

Positions:

Perm Full Time	194	196	196	241	240	240	-1	-0.4 %
Perm Part Time	17	7	7	7	7	7	0	
Temporary	2	0	0	15	5	5	-10	-66.7 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Employment Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,006.4	12,086.5	403.0	3,141.0	440.9	85.0	0.0	1,850.0	0.0	196	7	0
1002 Fed Rcpts		12,789.9											
1003 G/F Match		45.7											
1007 I/A Rcpts		4,326.1											
1049 Trng/Bldg		707.0											
1108 Stat Desig		137.7											
Cumulative Total		18,006.4	12,086.5	403.0	3,141.0	440.9	85.0	0.0	1,850.0	0.0	196	7	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741010	Veto04	-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											
Cumulative Total		18,006.0	12,086.1	403.0	3,141.0	440.9	85.0	0.0	1,850.0	0.0	196	7	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741036	LIT	0.0	682.6	75.0	195.0	54.0	0.0	0.0	-1,006.6	0.0	0	0	0
Add 10 Exempt (3 month) and 10 Permanent (9 month) Full Time Positions to Implement Administrative Order 210 ADN0741037	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	10
Add and Delete Various Positions to Reflect Staffing Plan ADN0741038	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	5
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matsu Job Center Clients ADN0741031	Trln	152.4	117.2	5.9	23.4	5.9	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.4											
Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035	Trln	12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0
1007 I/A Rcpts		12,406.3											
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Employment Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	TrOut	-96.2	-70.3	-4.3	-17.3	-4.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-96.2											
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds ADN0741041	TrOut	-165.6	-5.4	0.0	0.0	-4.0	0.0	0.0	-156.2	0.0	0	0	0
1002 Fed Rcpts		-165.6											
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043	TrOut	-64.2	-42.3	-3.4	-15.1	-3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.2											
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		30,238.7	14,648.5	669.7	4,701.0	687.7	85.0		9,446.8	0.0	241	7	15
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-425.0	660.0	-150.0	-85.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	639.4	639.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		371.2											
1007 I/A Rcpts		242.4											
1049 Trng/Bldg		25.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Employment Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer the Senior Employment Services Program from Dept of Health and Social Services to Employment Services	ATrIn	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3											
1003 G/F Match		198.3											
Transfer 1 PFT and Funding for Senior Employment Program from DHSS Protect, Com Svcs, Admin to Employment Services	ATrIn	315.5	71.4	7.5	184.1	2.0	0.0	0.0	50.5	0.0	1	0	0
1002 Fed Rcpts		284.0											
1003 G/F Match		31.5											
Transfer 1 PFT to Workforce Investment Boards for Administrative Support	TrOut	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.4											
Transfer 1 PFT to Business Services for Grants Administration	TrOut	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.2											
Delete 10 Non-Permanent Positions No Longer Needed from Implementation of Administrative Order Number 210	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Cumulative Total		32,940.6	15,248.7	252.2	5,545.1	539.7	0.0	11,354.9	0.0	240	7	5	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Change Match for Federal Work Services from General Funds to Interagency Receipts from STEP	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		-45.3											
1007 I/A Rcpts		45.3											
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		371.2											
Decrease Federal and Interagency Authorization to Reflect a Reduction in Anticipated Receipts	Dec	-5,743.7	-371.2	0.0	-1,383.6	0.0	0.0	0.0	-3,988.9	0.0	0	0	0
1002 Fed Rcpts		-1,125.3											
1007 I/A Rcpts		-4,618.4											
Cumulative Total		27,568.1	15,248.7	252.2	4,161.5	539.7	0.0	7,366.0	0.0	240	7	5	

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**
 Allocation: Unemployment Insurance

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	16,971.3	18,628.8	18,628.8	18,628.8	19,202.9	19,202.9	574.1	3.1 %
<u>Objects of Expenditure:</u>								
Personal Services	12,485.6	13,057.0	13,057.0	13,057.0	13,631.1	13,631.1	574.1	4.4 %
Travel	259.1	421.2	421.2	421.2	180.0	180.0	-241.2	-57.3 %
Contractual	3,914.3	4,290.1	4,290.1	4,290.1	5,070.4	5,070.4	780.3	18.2 %
Commodities	255.3	659.1	659.1	659.1	270.0	270.0	-389.1	-59.0 %
Equipment	33.4	201.4	201.4	201.4	51.4	51.4	-150.0	-74.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	23.6	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	16,657.7	18,037.3	18,037.3	18,037.3	18,599.8	18,599.8	562.5	3.1 %
O 1007 I/A Rcpts	201.1	491.5	491.5	491.5	503.1	503.1	11.6	2.4 %
O 1054 Empl Trng	112.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
<u>Positions:</u>								
Perm Full Time	209	193	193	193	189	189	-4	-2.1 %
Perm Part Time	22	38	38	39	43	43	4	10.3 %
Temporary	1	0	0	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Unemployment Insurance**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,628.8	13,057.0	421.2	4,290.1	659.1	201.4	0.0	0.0	0.0	193	38	0
1002 Fed Rcpts			18,037.3										
1007 I/A Rcpts			491.5										
1108 Stat Desig			100.0										
Cumulative Total		18,628.8	13,057.0	421.2	4,290.1	659.1	201.4		0.0	0.0	193	38	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust 1 PFT to PPT and Add 1 NP Intern Position to Reflect Staffing Plan ADN0741040	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		18,628.8	13,057.0	421.2	4,290.1	659.1	201.4		0.0	0.0	193	39	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-241.2	780.3	-389.1	-150.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	574.1	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			562.5										
1007 I/A Rcpts			11.6										
Change PCN Time Status to Reflect Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Cumulative Total		19,202.9	13,631.1	180.0	5,070.4	270.0	51.4		0.0	0.0	189	43	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	562.5	562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			562.5										
Decrease Federal Authorization to Reflect Anticipated Receipts from Reed Act Authorization	Dec	-562.5	-562.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-562.5										

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Unemployment Insurance**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		19,202.9	13,631.1	180.0	5,070.4	270.0	51.4		0.0	0.0	189	43	1

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Unemployment Insurance**

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Adult Basic Education

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,721.2	2,646.4	2,645.1	2,810.7	2,818.9	2,805.8	-4.9	-0.2 %
<u>Objects of Expenditure:</u>								
Personal Services	170.0	181.3	180.0	185.4	194.1	194.1	8.7	4.7 %
Travel	15.7	21.2	21.2	21.2	21.2	21.2	0.0	
Contractual	709.5	139.4	139.4	139.4	133.2	120.1	-19.3	-13.8 %
Commodities	53.9	10.0	10.0	14.0	35.7	35.7	21.7	155.0 %
Equipment	0.0	16.0	16.0	16.0	0.0	0.0	-16.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,772.1	2,278.5	2,278.5	2,434.7	2,434.7	2,434.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	981.7	1,074.6	1,074.6	1,240.2	1,248.4	1,248.4	8.2	0.7 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	0.0	1,557.4	1,557.4	100.0 %
G 1004 Gen Fund	1,739.5	1,571.8	1,570.5	1,570.5	1,570.5	0.0	-1,570.5	-100.0 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Adult Basic Education**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,646.4	181.3	21.2	139.4	10.0	16.0	0.0	2,278.5	0.0	3	0	0
1002 Fed Rcpts		1,074.6											
1004 Gen Fund		1,571.8											
Cumulative Total		2,646.4	181.3	21.2	139.4	10.0	16.0	0.0	2,278.5	0.0	3	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741011	Veto04	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3											
Cumulative Total		2,645.1	180.0	21.2	139.4	10.0	16.0	0.0	2,278.5	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds ADN0741041	Trln	165.6	5.4	0.0	0.0	4.0	0.0	0.0	156.2	0.0	0	0	0
1002 Fed Rcpts		165.6											
Cumulative Total		2,810.7	185.4	21.2	139.4	14.0	16.0	0.0	2,434.7	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.5	0.0	-6.2	21.7	-16.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2											
Cumulative Total		2,818.9	194.1	21.2	133.2	35.7	0.0	0.0	2,434.7	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	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		1,570.5											
1004 Gen Fund		-1,570.5											
Reduce Match Requirement by Using Lease Payments	Dec	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.2											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Adult Basic Education**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce General Fund Match to Minimum Necessary to Maintain Receipt of Federal Funds	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.9											
Cumulative Total		2,805.8	194.1	21.2	120.1	35.7	0.0	2,434.7	0.0	3	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Labor and Workforce Dev
Allocation: Adult Basic Education

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Workforce Investment Boards

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,634.6	2,634.6	1,023.4	1,143.6	1,143.6	120.2	11.7 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	1,163.0	1,163.0	553.0	671.5	671.5	118.5	21.4 %
Travel	0.0	267.9	267.9	28.5	28.5	28.5	0.0	
Contractual	0.0	1,040.6	1,040.6	413.4	415.1	415.1	1.7	0.4 %
Commodities	0.0	108.8	108.8	28.5	28.5	28.5	0.0	
Equipment	0.0	54.3	54.3	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	1,345.5	1,345.5	330.4	430.7	430.7	100.3	30.4 %
O 1007 I/A Rcpts	0.0	912.2	912.2	580.0	599.9	599.9	19.9	3.4 %
O 1054 Empl Trng	0.0	276.9	276.9	13.0	13.0	13.0	0.0	
O 1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
 <u>Positions:</u>								
Perm Full Time	0	17	17	7	9	9	2	28.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workforce Investment Boards**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,634.6	1,163.0	267.9	1,040.6	108.8	54.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,345.5											
1007 I/A Rcpts		912.2											
1054 Empl Trng		276.9											
1108 Stat Desig		100.0											
Cumulative Total		2,634.6	1,163.0	267.9	1,040.6	108.8	54.3	0.0	0.0	0.0	17	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add 1 PFT Position to Coordinate Statewide Nursing Training Programs ADN0741045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	Trln	96.2	70.3	4.3	17.3	4.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		96.2											
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043	Trln	64.2	42.3	3.4	15.1	3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.2											
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	Trln	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.7											
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realign Staff ADN0741046	TrOut	-1,803.3	-754.3	-247.1	-659.6	-88.0	-54.3	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-1,111.3											
1007 I/A Rcpts		-428.1											
1054 Empl Trng		-263.9											
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,023.4	553.0	28.5	413.4	28.5	0.0	0.0	0.0	0.0	7	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workforce Investment Boards**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trmp
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										5.6			
1007 I/A Rcpts										19.9			
Transfer 1 PFT from Employment Services for Administrative Support	Trln	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts													44.4
Transfer 1 PFT from Business Services for Administrative Support	Trln	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts													50.3
Cumulative Total		1,143.6	671.5	28.5	415.1	28.5	0.0		0.0	0.0	9	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Workforce Investment Boards**

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**
 Allocation: **Business Services**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	40,392.8	40,152.8	41,803.7	41,735.8	41,783.5	-20.2	
<u>Objects of Expenditure:</u>								
Personal Services	0.0	1,096.0	1,096.0	1,720.3	1,812.4	1,860.1	139.8	8.1 %
Travel	0.0	193.0	143.0	90.0	80.0	80.0	-10.0	-11.1 %
Contractual	0.0	4,890.3	4,890.3	7,029.9	6,889.9	6,889.9	-140.0	-2.0 %
Commodities	0.0	98.7	98.7	90.0	80.0	80.0	-10.0	-11.1 %
Equipment	0.0	51.3	51.3	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	34,063.5	33,873.5	32,873.5	32,873.5	32,873.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	35,030.0	34,790.0	35,748.9	35,604.0	35,604.0	-144.9	-0.4 %
O 1007 I/A Rcpts	0.0	0.0	0.0	428.1	497.0	544.7	116.6	27.2 %
O 1054 Empl Trng	0.0	5,362.8	5,362.8	5,626.7	5,634.8	5,634.8	8.1	0.1 %
<u>Positions:</u>								
Perm Full Time	0	18	18	27	27	28	1	3.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Business Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	40,392.8	1,096.0	193.0	4,890.3	98.7	51.3	0.0	34,063.5	0.0	18	0	0
1002 Fed Rcpts		35,030.0											
1054 Empl Trng		5,362.8											
Cumulative Total		40,392.8	1,096.0	193.0	4,890.3	98.7	51.3	34,063.5	0.0	18	0	0	
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
DOLWD Teachers and Training Programs Ch49 SLA2003 (SB 192) ADN0741003 (Sec2 Ch83 SLA2003 P41 L24)	FisNot04	-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											
Cumulative Total		40,152.8	1,096.0	143.0	4,890.3	98.7	51.3	33,873.5	0.0	18	0	0	
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741047	LIT	0.0	-12.8	-294.2	1,503.4	-90.8	-105.6	0.0	-1,000.0	0.0	0	0	0
Add 1 Exempt (3 month) Position to Implement Administrative Order 210 ADN0741048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realign Staff ADN0741046	TrIn	1,803.3	754.3	247.1	659.6	88.0	54.3	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		1,111.3											
1007 I/A Rcpts		428.1											
1054 Empl Trng		263.9											
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matsu Job Center Clients ADN0741031	TrOut	-152.4	-117.2	-5.9	-23.4	-5.9	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-152.4											
Cumulative Total		41,803.7	1,720.3	90.0	7,029.9	90.0	0.0	32,873.5	0.0	27	0	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4											
1007 I/A Rcpts		2.7											
1054 Empl Trng		8.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Business Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer 1 PFT from Employment Services for Grants Administration 1007 I/A Rcpts 66.2	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT to Workforce Investment Boards for Administrative Support 1002 Fed Rcpts -50.3	TrOut	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1 Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete One-Time Funding from Implementation of SB 192 1002 Fed Rcpts -160.0	OTI	-160.0	0.0	-10.0	-140.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		41,735.8	1,812.4	80.0	6,889.9	80.0	0.0		32,873.5	0.0	27	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Add 1 PFT Exempt Position for Support of the Alaska Hire Initiative 1007 I/A Rcpts 47.7	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		41,783.5	1,860.1	80.0	6,889.9	80.0	0.0		32,873.5	0.0	28	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Labor and Workforce Dev
Allocation: Business Services

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Alaska Vocational Technical Center

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,844.0	7,154.4	7,125.7	7,125.7	7,181.6	7,231.6	105.9	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	4,270.9	4,196.1	4,167.4	4,229.2	4,405.1	4,355.1	125.9	3.0 %
Travel	71.3	46.9	46.9	46.9	46.9	46.9	0.0	
Contractual	1,445.2	1,382.0	1,382.0	1,382.0	1,581.6	1,631.6	249.6	18.1 %
Commodities	711.8	992.2	992.2	949.6	750.0	800.0	-149.6	-15.8 %
Equipment	119.2	190.2	190.2	171.0	51.0	51.0	-120.0	-70.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	225.6	347.0	347.0	347.0	347.0	347.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	206.8	450.0	450.0	450.0	450.0	450.0	0.0	
G 1004 Gen Fund	3,305.4	3,169.2	3,140.5	3,140.5	3,140.5	3,090.5	-50.0	-1.6 %
O 1007 I/A Rcpts	685.8	690.3	690.3	690.3	696.2	696.2	5.9	0.9 %
O 1151 VoTech Ed	1,001.8	1,009.5	1,009.5	1,009.5	1,025.4	1,025.4	15.9	1.6 %
O 1156 Rcpt Svcs	1,644.2	1,835.4	1,835.4	1,835.4	1,869.5	1,969.5	134.1	7.3 %
<u>Positions:</u>								
Perm Full Time	23	21	21	20	16	15	-5	-25.0 %
Perm Part Time	56	49	49	50	54	54	4	8.0 %
Temporary	0	0	0	5	5	1	-4	-80.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	7,154.4	4,196.1	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		3,169.2											
1007 I/A Rcpts		690.3											
1151 VoTech Ed		1,009.5											
1156 Rcpt Svcs		1,835.4											
Cumulative Total		7,154.4	4,196.1	46.9	1,382.0	992.2	190.2		347.0	0.0	21	49	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741012	Veto04	-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											
Cumulative Total		7,125.7	4,167.4	46.9	1,382.0	992.2	190.2		347.0	0.0	21	49	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741049	LIT	0.0	61.8	0.0	0.0	-42.6	-19.2	0.0	0.0	0.0	0	0	0
Position Adjustment to Correct Position Deletion Error ADN0741050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add 5 Non-Perm Student Intern Positions for AVTEC Teacher Support ADN0741051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Cumulative Total		7,125.7	4,229.2	46.9	1,382.0	949.6	171.0		347.0	0.0	20	50	5
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	120.0	0.0	199.6	-199.6	-120.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9											
1151 VoTech Ed		15.9											
1156 Rcpt Svcs		34.1											
Adjust Time Status to Reflect Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Cumulative Total		7,181.6	4,405.1	46.9	1,581.6	750.0	51.0		347.0	0.0	16	54	5

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase Receipt Supported Services Authorization for a Increased Tuition and Fee Receipts	Inc	100.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
Eliminate 1 PFT and 4 Non-Permanent Positions No Longer Needed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
1004 Gen Fund		-50.0											
Cumulative Total		7,231.6	4,355.1	46.9	1,631.6	800.0	51.0	347.0	0.0	15	54	1	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: AVTEC Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	885.1	885.1	853.4	874.8	874.8	21.4	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	524.0	524.0	492.3	513.7	513.7	21.4	4.3 %
Travel	0.0	1.0	1.0	1.0	0.5	0.5	-0.5	-50.0 %
Contractual	0.0	304.9	304.9	304.9	309.9	309.9	5.0	1.6 %
Commodities	0.0	35.2	35.2	35.2	50.7	50.7	15.5	44.0 %
Equipment	0.0	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	0.0	885.1	885.1	853.4	874.8	874.8	21.4	2.5 %
<u>Positions:</u>								
Perm Full Time	0	10	10	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **AVTEC Facilities Maintenance**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	885.1	524.0	1.0	304.9	35.2	20.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		885.1											
Cumulative Total		885.1	524.0	1.0	304.9	35.2	20.0		0.0	0.0	10	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete 1 PFT Building Maintenance Foreman Position Not Needed ADN0741052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	TrOut	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.7											
Cumulative Total		853.4	492.3	1.0	304.9	35.2	20.0		0.0	0.0	9	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-0.5	5.0	15.5	-20.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.4											
Cumulative Total		874.8	513.7	0.5	309.9	50.7	0.0		0.0	0.0	9	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,100.9	800.9	800.9	800.9	800.9	800.9	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	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
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,100.9	800.9	800.9	800.9	800.9	800.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0
G 1004 Gen Fund	600.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1151 VoTech Ed	500.9	500.9	500.9	500.9	500.9	500.9	0.0
 <u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	800.9	0.0	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0
1002 Fed Rcpts		300.0											
1151 VoTech Ed		500.9											
Cumulative Total		800.9	0.0	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Vocational Rehabilitation Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,665.6	1,493.1	1,491.8	1,491.8	1,480.0	1,331.2	-160.6	-10.8 %

Objects of Expenditure:

Personal Services	930.5	933.4	932.1	904.4	892.6	881.8	-22.6	-2.5 %
Travel	34.7	65.8	65.8	65.8	65.8	32.8	-33.0	-50.2 %
Contractual	636.7	434.1	434.1	458.8	458.8	353.8	-105.0	-22.9 %
Commodities	63.7	59.8	59.8	62.8	62.8	62.8	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,358.5	1,300.9	1,300.9	1,300.9	1,289.1	1,278.3	-22.6	-1.7 %
G 1003 G/F Match	171.0	139.3	138.0	138.0	138.0	0.0	-138.0	-100.0 %
O 1007 I/A Rcpts	136.1	52.9	52.9	52.9	52.9	52.9	0.0	

Positions:

Perm Full Time	15	14	14	14	13	13	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Vocational Rehabilitation Administration**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,493.1	933.4	65.8	434.1	59.8	0.0	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,300.9											
1003 G/F Match		139.3											
1007 I/A Rcpts		52.9											
Cumulative Total		1,493.1	933.4	65.8	434.1	59.8	0.0	0.0	0.0	0.0	14	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741013	Veto04	-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											
Cumulative Total		1,491.8	932.1	65.8	434.1	59.8	0.0	0.0	0.0	0.0	14	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741053	LIT	0.0	-27.7	0.0	24.7	3.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,491.8	904.4	65.8	458.8	62.8	0.0	0.0	0.0	0.0	14	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8											
Transfer 1 PFT to Client Services to Provide Transition Services to Individuals with Disabilities	TrOut	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-47.6											
Cumulative Total		1,480.0	892.6	65.8	458.8	62.8	0.0	0.0	0.0	0.0	13	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete 1 NP Student Intern No Longer Needed	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-10.8											
Eliminate General Fund Match in Vocational Rehabilitation Administration Through Cost Savings	Dec	-138.0	0.0	-33.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-138.0											
Cumulative Total		1,331.2	881.8	32.8	353.8	62.8	0.0	0.0	0.0	0.0	13	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Client Services

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	11,987.3	12,561.2	12,377.1	12,377.1	12,662.5	12,601.5	224.4	1.8 %

Objects of Expenditure:

Personal Services	4,817.4	5,073.7	5,019.6	4,888.1	5,212.7	5,191.7	303.6	6.2 %
Travel	191.0	269.3	244.3	244.3	209.9	209.9	-34.4	-14.1 %
Contractual	1,315.4	1,095.5	1,035.5	1,142.0	1,167.2	1,167.2	25.2	2.2 %
Commodities	166.7	165.8	135.8	160.8	160.8	160.8	0.0	
Equipment	0.0	45.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,496.8	5,911.9	5,911.9	5,911.9	5,911.9	5,871.9	-40.0	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,578.4	8,905.3	8,905.3	8,905.3	9,190.7	9,190.7	285.4	3.2 %
G 1003 G/F Match	1,963.9	1,980.8	1,969.5	1,969.5	1,969.5	3,018.6	1,049.1	53.3 %
G 1004 Gen Fund	1,235.1	1,242.9	1,070.1	1,070.1	1,070.1	0.0	-1,070.1	-100.0 %
O 1007 I/A Rcpts	63.0	67.2	67.2	67.2	67.2	67.2	0.0	
O 1117 VocSmBus	146.9	365.0	365.0	365.0	365.0	325.0	-40.0	-11.0 %

Positions:

Perm Full Time	81	82	82	82	86	85	3	3.7 %
Perm Part Time	1	1	1	2	1	1	-1	-50.0 %
Temporary	4	2	2	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Client Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,561.2	5,073.7	269.3	1,095.5	165.8	45.0	0.0	5,911.9	0.0	82	1	2
1002 Fed Rcpts		8,905.3											
1003 G/F Match		1,980.8											
1004 Gen Fund		1,242.9											
1007 I/A Rcpts		67.2											
1117 VocSmBus		365.0											
Cumulative Total		12,561.2	5,073.7	269.3	1,095.5	165.8	45.0	0.0	5,911.9	0.0	82	1	2
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741014	Veto04	-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											
Governor Veto - Reduce General Funds for Vocational Rehabilitation Client Services ADN0741017	Veto04	-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											
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741019	LIT	0.0	-35.0	-25.0	-60.0	-30.0	-15.0	0.0	0.0	165.0	0	0	0
Cumulative Total		12,377.1	5,019.6	244.3	1,035.5	135.8	30.0	0.0	5,911.9	0.0	82	1	2
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741054	LIT	0.0	-131.5	0.0	106.5	25.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 Part Time and Delete 1 Non-Perm Position to Reflect Staffing Plan ADN0741055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
Cumulative Total		12,377.1	4,888.1	244.3	1,142.0	160.8	30.0	0.0	5,911.9	0.0	82	2	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	39.2	-34.4	25.2	0.0	-30.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SaAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Client Services**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Change 1 PPT to PFT to Reflect 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 1 PFT from Disability Determination Services to Provide Services to Individuals with Disabilities	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		19.5											
Transfer 1 PFT from Assistive Technology to Continue Assistive Services to Clients	TrIn	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		63.6											
Transfer 1 PFT from Vocational Rehabilitation Administration to Provide Services to Youth with Disabilities	TrIn	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		47.6											
Cumulative Total		12,662.5	5,212.7	209.9	1,167.2	160.8	0.0	5,911.9	0.0	86	1	1	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	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		1,070.1											
1004 Gen Fund		-1,070.1											
Reduce Vocational Rehabilitation Business Enterprise Fund Authorization	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1117 VocSmBus		-40.0											
Close Bethel Vocational Rehabilitation Office	Dec	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-21.0											
Cumulative Total		12,601.5	5,191.7	209.9	1,167.2	160.8	0.0	5,871.9	0.0	85	1	1	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Labor and Workforce Dev
Allocation: Client Services

Agency: Labor & Workforce Dev

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Independent Living Rehabilitation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>		
Total	1,470.7	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0		
<u>Objects of Expenditure:</u>									
Personal Services	123.0	0.0	0.0	0.0	0.0	0.0	0.0		
Travel	43.8	11.6	11.6	11.6	11.6	11.6	0.0		
Contractual	72.1	54.0	54.0	54.0	34.0	34.0	-20.0	-37.0 %	
Commodities	1.9	1.5	1.5	1.5	1.5	1.5	0.0		
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,229.9	1,229.6	1,229.6	1,229.6	1,249.6	1,249.6	20.0	1.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	533.6	770.8	770.8	770.8	770.8	770.8	0.0		
G 1003 G/F Match	57.8	58.1	58.1	58.1	58.1	58.1	0.0		
G 1004 Gen Fund	619.1	0.0	0.0	0.0	0.0	467.8	467.8	100.0 %	
O 1007 I/A Rcpts	260.2	0.0	0.0	0.0	0.0	0.0	0.0		
O 1053 Invst Loss	0.0	467.8	467.8	467.8	467.8	0.0	-467.8	-100.0 %	
<u>Positions:</u>									
Perm Full Time	1	0	0	0	0	0	0		
Perm Part Time	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0		

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Independent Living Rehabilitation**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,296.7	0.0	11.6	54.0	1.5	0.0	0.0	1,229.6	0.0	0	0	0
1002 Fed Rcpts		770.8											
1003 G/F Match		58.1											
1053 Invst Loss		467.8											
Cumulative Total		1,296.7	0.0	11.6	54.0	1.5	0.0	0.0	1,229.6	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0	0.0	0	0	0
Cumulative Total		1,296.7	0.0	11.6	34.0	1.5	0.0	0.0	1,249.6	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase general fund for Independent Living Rehabilitation to replace one-time FY04 Investment Loss Trust Fund	Inc	467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	467.8	0	0	0
1004 Gen Fund		467.8											
Decrease One-Time FY04 Investment Loss Trust Fund for Independent Living Rehabilitation	Dec	-467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-467.8	0	0	0
1053 Invst Loss		-467.8											
Cumulative Total		1,296.7	0.0	11.6	34.0	1.5	0.0	0.0	1,249.6	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**
 Allocation: **Disability Determination**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,620.6	5,173.5	5,173.5	5,173.5	5,226.6	4,442.8	-730.7	-14.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,549.5	1,737.0	1,737.0	1,678.9	1,732.0	1,698.2	19.3	1.1 %
Travel	13.5	32.3	32.3	32.3	32.3	32.3	0.0	
Contractual	488.5	974.2	974.2	1,029.8	1,029.8	779.8	-250.0	-24.3 %
Commodities	21.3	30.0	30.0	32.5	32.5	32.5	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,547.8	2,400.0	2,400.0	2,400.0	2,400.0	1,900.0	-500.0	-20.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	3,467.0	4,970.5	4,970.5	4,970.5	5,020.3	4,236.5	-734.0	-14.8 %
O 1007 I/A Rcpts	153.6	203.0	203.0	203.0	206.3	206.3	3.3	1.6 %
<u>Positions:</u>								
Perm Full Time	29	29	29	29	28	28	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	0	0	2	2	0	-2	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Disability Determination**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,173.5	1,737.0	32.3	974.2	30.0	0.0	0.0	2,400.0	0.0	29	0	0
1002 Fed Rcpts		4,970.5											
1007 I/A Rcpts		203.0											
Cumulative Total		5,173.5	1,737.0	32.3	974.2	30.0	0.0	0.0	2,400.0	0.0	29	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741056	LIT	0.0	-58.1	0.0	55.6	2.5	0.0	0.0	0.0	0.0	0	0	0
Add 2 Non-Perm Positions to Reduce Staged Caseload of Continuing Disability Reviews ADN0741057	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Cumulative Total		5,173.5	1,678.9	32.3	1,029.8	32.5	0.0	0.0	2,400.0	0.0	29	0	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.3											
1007 I/A Rcpts		3.3											
Transfer 1 PFT to Client Services to Provide Services to Individuals with Disabilities	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.5											
Cumulative Total		5,226.6	1,732.0	32.3	1,029.8	32.5	0.0	0.0	2,400.0	0.0	28	0	2
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete 2 Non-Permanent Positions Due to Project Completion	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1002 Fed Rcpts		-25.0											
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-758.8	-8.8	0.0	-250.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-758.8											
Cumulative Total		4,442.8	1,698.2	32.3	779.8	32.5	0.0	0.0	1,900.0	0.0	28	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Special Projects

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	993.8	1,771.3	1,771.3	1,771.3	1,779.9	1,660.8	-110.5	-6.2 %
<u>Objects of Expenditure:</u>								
Personal Services	160.1	239.9	239.9	191.7	205.5	205.5	13.8	7.2 %
Travel	21.0	68.7	68.7	68.7	46.7	46.7	-22.0	-32.0 %
Contractual	106.2	467.4	467.4	515.6	532.4	532.4	16.8	3.3 %
Commodities	79.2	42.7	42.7	42.7	42.7	42.7	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	627.3	952.6	952.6	952.6	952.6	833.5	-119.1	-12.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	851.1	1,531.4	1,531.4	1,531.4	1,540.0	1,540.0	8.6	0.6 %
G 1004 Gen Fund	80.2	85.8	85.8	85.8	85.8	85.8	0.0	
O 1007 I/A Rcpts	62.5	154.1	154.1	154.1	154.1	35.0	-119.1	-77.3 %
<u>Positions:</u>								
Perm Full Time	4	4	4	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Special Projects**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,771.3	239.9	68.7	467.4	42.7	0.0	0.0	952.6	0.0	4	0	0
1002 Fed Rcpts		1,531.4											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
Cumulative Total		1,771.3	239.9	68.7	467.4	42.7	0.0	0.0	952.6	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741058	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,771.3	191.7	68.7	515.6	42.7	0.0	0.0	952.6	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	5.2	-22.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6											
Cumulative Total		1,779.9	205.5	46.7	532.4	42.7	0.0	0.0	952.6	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce Interagency Authorization Due to Completion of the AK Works Project	Dec	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	-119.1	0.0	0	0	0
1007 I/A Rcpts		-119.1											
Cumulative Total		1,660.8	205.5	46.7	532.4	42.7	0.0	0.0	833.5	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

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

Allocation: **Assistive Technology**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	678.6	570.2	570.2	570.2	510.7	438.6	-131.6	-23.1 %
<u>Objects of Expenditure:</u>								
Personal Services	71.7	82.4	82.4	87.4	27.9	0.0	-87.4	-100.0 %
Travel	2.7	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0 %
Contractual	22.1	27.7	27.7	27.7	27.7	0.0	-27.7	-100.0 %
Commodities	0.6	11.5	11.5	6.5	6.5	0.0	-6.5	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	581.5	438.6	438.6	438.6	438.6	438.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	528.3	474.2	474.2	474.2	414.7	342.6	-131.6	-27.8 %
O 1007 I/A Rcpts	150.3	96.0	96.0	96.0	96.0	96.0	0.0	
<u>Positions:</u>								
Perm Full Time	1	1	1	1	0	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**
 Allocation: **Assistive Technology**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	570.2	82.4	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts		474.2											
1007 I/A Rcpts		96.0											
Cumulative Total		570.2	82.4	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741059	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		570.2	87.4	10.0	27.7	6.5	0.0	0.0	438.6	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1											
Transfer 1 PFT to Client Services to Continue Assistive Technology Services Upon Completion of Grant	TrOut	-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-63.6											
Cumulative Total		510.7	27.9	10.0	27.7	6.5	0.0	0.0	438.6	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Federal Authorization Due to Grant Ending	Dec	-72.1	-27.9	-10.0	-27.7	-6.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.1											
Cumulative Total		438.6	0.0	0.0	0.0	0.0	0.0	0.0	438.6	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Labor and Workforce Dev**

Agency: Department of Labor and Workforce Development

Allocation: Americans With Disabilities Act (ADA)

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	179.0	195.6	195.6	195.6	199.5	199.5	3.9	2.0 %
<u>Objects of Expenditure:</u>								
Personal Services	89.0	84.7	84.7	84.7	88.6	88.6	3.9	4.6 %
Travel	22.1	37.1	37.1	37.1	37.1	37.1	0.0	
Contractual	57.4	66.9	66.9	66.9	66.9	66.9	0.0	
Commodities	10.5	6.9	6.9	6.9	6.9	6.9	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	119.7	195.6	195.6	195.6	199.5	199.5	3.9	2.0 %
O 1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	1	1	1	1	1	1	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Labor and Workforce Dev**

Agency: **Labor & Workforce Dev**

Allocation: **Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	195.6	84.7	37.1	66.9	6.9	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		195.6											
Cumulative Total		195.6	84.7	37.1	66.9	6.9	0.0		0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9											
Cumulative Total		199.5	88.6	37.1	66.9	6.9	0.0		0.0	0.0	1	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Office of the Commissioner**
 Allocation: DOL State Facilities Rent

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	246.5	33.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	246.5	33.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	246.5	33.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Office of the Commissioner**
 Allocation: **DOL State Facilities Rent**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0											
Cumulative Total		33.0	0.0	0.0	33.0	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Governor Veto - Eliminate General Fund Support of Space Costs for State General Funded Programs	Veto04	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Office of the Commissioner**

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

Allocation: **Alaska Human Resources Investment Council**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	681.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	441.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	65.8	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	152.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	11.3	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	10.0	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
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	681.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	6	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Business Partnerships**

Agency: Department of Labor and Workforce Development

Allocation: Job Training Programs

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	30,662.4	12,406.3	12,406.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	3,097.2	1,880.6	1,880.6	0.0	0.0	0.0	0.0
Travel	338.9	193.5	193.5	0.0	0.0	0.0	0.0
Contractual	3,098.7	1,374.0	1,374.0	0.0	0.0	0.0	0.0
Commodities	216.7	198.6	198.6	0.0	0.0	0.0	0.0
Equipment	13.4	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	23,897.5	8,759.6	8,759.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	26,332.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	60.4	12,406.3	12,406.3	0.0	0.0	0.0	0.0
O 1054 Empl Trng	4,270.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	53	31	31	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Business Partnerships**
 Allocation: **Job Training Programs**

Agency: **Labor & Workforce Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0
1007 I/A Rcpts		12,406.3											
Cumulative Total		12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035	TrOut	-12,406.3	-1,880.6	-193.5	-1,374.0	-198.6	0.0	0.0	-8,759.6	0.0	-31	0	0
1007 I/A Rcpts		-12,406.3											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Vocational Rehabilitation**

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

Allocation: **Federal Training Grant**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	36.0	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
Travel	20.9	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	14.1	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	30.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	5.6	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReApprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

