

**Fiscal Year 1998
Operating Budget**

Labor



Legislative Finance Division
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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONFCOMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY96 and FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Employment Security									
1	Employment/Unemployment Svs	29,861.9	32,046.3			29,683.0		29,683.0	-2,363.3 -7.4%
2	Alaska Work Programs	1,577.7	1,984.9			1,849.8		1,849.8	-135.1 -6.8%
3	Governor's Committee on Employ	30.3	42.5			42.5		42.5	0.0 0.0%
4	State Training Employment Prog	3,604.0	3,946.2			4,046.1		4,046.1	99.9 2.5%
	* BRU Total	35,073.9	38,019.9	0.0	0.0	35,621.4	0.0	35,621.4	-2,398.5 -6.3%
Data Processing									
5	Data Processing	2,453.7	2,915.5			2,847.9		2,847.9	-67.6 -2.3%
	* BRU Total	2,453.7	2,915.5	0.0	0.0	2,847.9	0.0	2,847.9	-67.6 -2.3%
Administrative Services									
6	Management Services	2,225.8	2,489.8			2,494.7		2,494.7	4.9 0.2%
7	Labor Market Information	2,628.4	2,805.8			2,753.5		2,753.5	-52.3 -1.9%
	* BRU Total	4,854.2	5,295.6	0.0	0.0	5,248.2	0.0	5,248.2	-47.4 -0.9%
Office of the Commissioner									
8	Commissioner's Office	474.9	479.3			474.9		474.9	-4.4 -0.9%
9	Alaska Labor Relations Agency	325.8	327.3			319.8	0.0	319.8	-7.5 -2.3%
10	Information Technology					-29.2		-29.2	-29.2 0.0%
	* BRU Total	800.7	806.6	0.0	0.0	765.5	0.0	765.5	-41.1 -5.1%
Fishermens Fund									
11	Fishermens Fund	477.3	1,301.4			1,298.3		1,298.3	-3.1 -0.2%
	* BRU Total	477.3	1,301.4	0.0	0.0	1,298.3	0.0	1,298.3	-3.1 -0.2%
Workers' Compensation									
12	Workers' Compensation	5,098.1	5,423.8			5,323.7		5,323.7	-100.1 -1.8%
	* BRU Total	5,098.1	5,423.8	0.0	0.0	5,323.7	0.0	5,323.7	-100.1 -1.8%
Labor Standards and Safety									
13	Wage and Hour Administration	1,556.4	1,558.6			1,395.3		1,395.3	-163.3 -10.5%
14	Mechanical Inspection	1,755.7	1,698.2			1,845.3		1,845.3	147.1 8.7%
15	Occupational Safety and Health	2,803.9	3,001.6			2,872.6		2,872.6	-129.0 -4.3%
16	Alaska Safety Advisory Council	78.1	106.9			106.0		106.0	-0.9 -0.8%
	* BRU Total	6,194.1	6,365.3	0.0	0.0	6,219.2	0.0	6,219.2	-146.1 -2.3%

Component Summary - FY98 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>
	*** Total Agency Expenditure	54,952.0	60,128.1	0.0	0.0	57,324.2	0.0	57,324.2	-2,803.9 -4.7%
	Federal Funds	31,226.2	35,023.8			33,169.8		33,169.8	-1,854.0 -5.3%
	General Funds	9,058.4	8,901.3			8,321.4	0.0	8,321.4	-579.9 -6.5%
	Other Funds	14,667.4	16,203.0			15,833.0		15,833.0	-370.0 -2.3%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Employment Security									
1	Employment/Unemployment Svs	45.9	66.9			4.8		4.8	-62.1 -92.8%
2	Alaska Work Programs	401.8	400.6			293.2		293.2	-107.4 -26.8%
3	Governor's Committee on Employ	28.9	42.5			42.5		42.5	0.0 0.0%
	* BRU Total	476.6	510.0	0.0	0.0	340.5	0.0	340.5	-169.5 -33.2%
Administrative Services									
6	Management Services	328.0	306.9			277.2		277.2	-29.7 -9.7%
7	Labor Market Information	515.6	505.9			495.0		495.0	-10.9 -2.2%
	* BRU Total	843.6	812.8	0.0	0.0	772.2	0.0	772.2	-40.6 -5.0%
Office of the Commissioner									
8	Commissioner's Office	472.6	475.3			465.3		465.3	-10.0 -2.1%
9	Alaska Labor Relations Agency	325.8	327.3			319.8	0.0	319.8	-7.5 -2.3%
10	Information Technology					-28.2		-28.2	-28.2 0.0%
	* BRU Total	798.4	802.6	0.0	0.0	756.9	0.0	756.9	-45.7 -5.7%
Workers' Compensation									
12	Workers' Compensation	2,575.4	2,552.4			2,455.8		2,455.8	-96.6 -3.8%
	* BRU Total	2,575.4	2,552.4	0.0	0.0	2,455.8	0.0	2,455.8	-96.6 -3.8%
Labor Standards and Safety									
13	Wage and Hour Administration	1,452.9	1,452.9			1,364.1		1,364.1	-88.8 -6.1%
14	Mechanical Inspection	1,502.9	1,358.2			1,411.9		1,411.9	53.7 4.0%
15	Occupational Safety and Health	1,330.5	1,305.5			1,114.0		1,114.0	-191.5 -14.7%
16	Alaska Safety Advisory Council	78.1	106.9			106.0		106.0	-0.9 -0.8%
	* BRU Total	4,364.4	4,223.5	0.0	0.0	3,996.0	0.0	3,996.0	-227.5 -5.4%
	*** Total Agency Expenditure	9,058.4	8,901.3	0.0	0.0	8,321.4	0.0	8,321.4	-579.9 -6.5%

Agency Totals - FY98 Operating Budget

Agency: Department of Labor

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	54,952.0	60,128.1			57,324.2	0.0	57,324.2	-2,803.9	-4.7%

Objects of Expenditure:

Personal Services	34,490.0	37,760.0			35,755.9	0.0	35,755.9	-2,004.1	-5.3%
Travel	906.3	1,147.8			1,173.4	0.0	1,173.4	25.6	2.2%
Contractual	14,607.1	14,918.1			14,213.7	0.0	14,213.7	-704.4	-4.7%
Commodities	748.1	815.2			837.5	0.0	837.5	22.3	2.7%
Equipment	520.5	640.4			631.3	0.0	631.3	-9.1	-1.4%
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,680.0	4,846.6			4,798.8	0.0	4,798.8	-47.8	-1.0%
Miscellaneous	0.0	0.0			-86.4	0.0	-86.4	-86.4	0.0%

Funding Sources:

1002 Fed Rcpts	31,226.2	35,023.8			33,169.8		33,169.8	-1,854.0	-5.3%
1003 G/F Match	1,686.4	1,997.1			1,749.7		1,749.7	-247.4	-12.4%
1004 Gen Fund	6,545.0	5,945.9			5,688.1	0.0	5,688.1	-257.8	-4.3%
1005 GF/Prgm	827.0	761.7			883.6		883.6	121.9	16.0%
1007 I/A Rcpts	7,636.9	7,443.2			6,944.2		6,944.2	-499.0	-6.7%
1031 Sec Injury	2,512.4	2,851.9			2,848.7		2,848.7	-3.2	-0.1%
1032 Dis Fisher	477.3	1,301.4			1,298.3		1,298.3	-3.1	-0.2%
1049 Trng/Bldg	355.2	581.0			566.7		566.7	-14.3	-2.5%
1054 Empl Trng	3,604.0	3,946.2			4,046.1		4,046.1	99.9	2.5%
1055 IA/OIL HAZ	2.3							0.0	0.0%
1061 CIP Rcpts	79.3	79.3			74.6		74.6	-4.7	-5.9%
1091 GF/Desig		196.6			-0.0		-0.0	-196.6	-100.0%
1108 Stat Desig					54.4		54.4	54.4	%

Positions:

Perm Full Time	669.0	645.0			594.0	0.0	594.0	-51.0	-7.9%
Perm Part Time	46.0	52.0			79.0	0.0	79.0	27.0	51.9%
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0%

Component Detail - FY98 Operating Budget

Component: **Employment/Unemployment Services**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	20,894.0	23,168.8			22,406.9	22,090.2	22,090.2	21,425.2	21,425.2		21,425.2
Travel	396.5	495.8			495.3	495.3	495.3	495.3	495.3		495.3
Contractual	7,113.1	6,492.2			5,875.8	5,875.8	5,873.0	5,873.0	5,873.0		5,873.0
Commodities	424.8	430.7			430.7	430.7	430.7	430.7	430.7		430.7
Equipment	252.4	513.8			513.8	513.8	513.8	513.8	513.8		513.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	781.1	945.0			945.0	945.0	945.0	945.0	945.0		945.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	29,861.9	32,046.3			30,667.5	30,350.8	30,348.0	29,683.0	29,683.0		29,683.0
1002 Fed Rcpts	28,771.8	30,704.1			29,411.7	29,110.8	29,108.1	28,476.2	28,476.2		28,476.2
1004 Gen Fund	12.4	13.0			4.8	4.8	4.8	4.8	4.8		4.8
1005 GF/Prgm	33.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	689.0	694.3			604.3	597.1	597.0	581.9	581.9		581.9
1049 Trng/Bldg	355.2	581.0			592.4	584.1	584.1	566.7	566.7		566.7
1091 GF/Desig		53.9			54.3	54.0	54.0	0.0	0.0		0.0
1108 Stat Desig								53.4	53.4		53.4
Perm Full Time	419.0	400.0			345.0	345.0	345.0	345.0	345.0		345.0
Perm Part Time	36.0	41.0			71.0	71.0	71.0	71.0	71.0		71.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Employment/Unemployment Svcs**
BRU: **Employment Security**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	31,819.8	22,942.3	495.8	6,492.2	430.7	513.8	0.0	945.0	0.0	400	41
Fed Rcpts 30,488.6												
Gen Fund 13.0												
I/A Rcpts 689.4												
Trng/Bldg 574.9												
GF/Desig 53.9												
FY97 Salary adjustment	SalAdj	296.3	296.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 281.6												
GF/Prgm 0.3												
I/A Rcpts 6.6												
Trng/Bldg 7.8												
FY97 Salary adjustment underfunding	SalAdj	(69.8)	(69.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (66.1)												
GF/Prgm (0.3)												
I/A Rcpts (1.7)												
Trng/Bldg (1.7)												
Position adjustments - implement regionalization of program	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	18
FY98 Salary adjustment	SalAdj	316.7	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 300.9												
I/A Rcpts 7.2												
Trng/Bldg 8.3												
GF/Desig 0.3												
FY98 Health premium adjustment	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 115.4												
I/A Rcpts 2.8												
Trng/Bldg 3.1												
GF/Desig 0.1												
Transfer Federal Auth. to LMI for direct receipt of funds	TrOut	(308.7)	0.0	0.0	(308.7)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (308.7)												
Delete unrealized federal and interagency receipt authorizat	Dec	(1,500.0)	(1,200.0)	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	-37	12
Fed Rcpts (1,400.0)												
I/A Rcpts (100.0)												
Travel, vehicle pool & other cost reductions	Dec	(8.2)	0.0	(0.5)	(7.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.2)												

Component Transaction Detail - FY98 Operating Budget

Component: **Employment/Unemployment Svs**
 BRU: **Employment Security**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(316.7)	(316.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.9)												
I/A Rcpts (7.2)												
Trng/Bldg (8.3)												
GF/Desig (0.3)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(316.7)	(316.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.9)												
I/A Rcpts (7.2)												
Trng/Bldg (8.3)												
GF/Desig (0.3)												
State Equipment Fleet Reduction	Dec	(2.8)			(2.8)							
Fed Rcpts (2.7)												
I/A Rcpts (0.1)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(316.7)	(316.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.9)												
I/A Rcpts (7.2)												
Trng/Bldg (8.3)												
GF/Desig (0.3)												
State Equipment Fleet Reduction	Dec	(2.8)			(2.8)							
Fed Rcpts (2.7)												
I/A Rcpts (0.1)												
PERS 3.9% Rate Reduction	Dec	(665.0)	(665.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (631.9)												
I/A Rcpts (15.1)												
Trng/Bldg (17.4)												
GF/Desig (0.6)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (53.4)												
Stat Desig 53.4												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,243.5	1,479.5			1,507.6	1,487.4	1,487.4	1,445.0	1,445.0		1,445.0
Travel	10.3	19.5			19.5	19.5	19.5	19.5	19.5		19.5
Contractual	289.8	454.2			354.2	354.2	353.6	353.6	353.6		353.6
Commodities	26.9	26.7			26.7	26.7	26.7	26.7	26.7		26.7
Equipment	7.2	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,577.7	1,984.9			1,913.0	1,892.8	1,892.2	1,849.8	1,849.8		1,849.8
1003 G/F Match	401.8	400.6			306.3	302.2	301.8	293.2	293.2		293.2
1007 I/A Rcpts	1,175.9	1,584.3			1,606.7	1,590.6	1,590.4	1,556.6	1,556.6		1,556.6
Perm Full Time	25.0	28.0			28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Alaska Work Programs
BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,973.5	1,469.2	19.5	454.2	26.7	5.0	0.0	0.0	(1.1)	28	0
G/F Match 400.6												
I/A Rcpts 1,572.9												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0
FY97 Salary adjustment	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.8												
I/A Rcpts 15.0												
FY97 Salary adjustment underfunding	SalAdj	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.8)												
I/A Rcpts (3.6)												
FY98 Salary adjustment	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 4.1												
I/A Rcpts 16.1												
FY98 Health premium adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.6												
I/A Rcpts 6.3												
Reduce contractual auth to align w/ anticipated expenditures	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (100.0)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.1)												
I/A Rcpts (16.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.1)												
I/A Rcpts (16.1)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
I/A Rcpts (0.2)												
DP Chargeback reduction	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.4)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.1)												
I/A Rcpts (16.1)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
I/A Rcpts (0.2)												
DP Chargeback reduction	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.4)												
PERS 3.9% Rate Reduction	Dec	(42.4)	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (8.6)												
I/A Rcpts (33.8)												

Component Detail - FY98 Operating Budget

Component: **Governor's Committee on Employment of People With Disabilities**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	12.9	17.8			17.8	17.8	17.8	17.8	17.8		17.8
Contractual	13.5	19.1			19.1	19.1	19.1	19.1	19.1		19.1
Commodities	3.1	5.6			5.6	5.6	5.6	5.6	5.6		5.6
Equipment	0.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	30.3	42.5			42.5	42.5	42.5	42.5	42.5		42.5
1004 Gen Fund	28.9	37.6			37.6	37.6	37.6	37.6	37.6		37.6
1005 GF/Prgm								4.9	4.9		4.9
1007 I/A Rcpts	1.4										
1091 GF/Desig		4.9			4.9	4.9	4.9	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Governor's Committee on Employ**
 BRU: **Employment Security**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	42.5	0.0	17.8	19.2	5.6	0.0	0.0	0.0	(0.1)	0	0
Gen Fund 37.6												
GF/Desig 4.9												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.1	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 4.9												
GF/Desig (4.9)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	3,604.0	3,946.2			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,604.0	3,946.2			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
 1054 Empl Trng	 3,604.0	 3,946.2			 4,046.1	 4,046.1	 4,046.1	 4,046.1	 4,046.1		 4,046.1
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Empl Trng 3,946.2	ConfCom	3,946.2	0.0	0.0	3,946.2	0.0	0.0	0.0	0.0	0.0	0	0
Increase STEP authorization to utilize all available revenue Empl Trng 99.9	Inc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Data Processing**
 BRU: **Data Processing**

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	836.6	963.2			862.8	849.6	849.6	821.9	821.9		821.9
Travel	24.1	23.7			23.7	23.7	23.7	23.7	23.7		23.7
Contractual	1,515.1	1,816.1			1,894.8	1,894.8	1,894.8	1,894.8	1,894.8		1,894.8
Commodities	23.6	82.5			82.5	82.5	82.5	82.5	82.5		82.5
Equipment	54.3	30.0			25.0	25.0	25.0	25.0	25.0		25.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,453.7	2,915.5			2,888.8	2,875.6	2,875.6	2,847.9	2,847.9		2,847.9
1007 I/A Rcpts	2,374.4	2,836.2			2,888.8	2,875.6	2,875.6	2,847.9	2,847.9		2,847.9
1061 CIP Rcpts	79.3	79.3			-0.0	0.0	0.0	-0.0	-0.0		0.0
Perm Full Time	15.0	15.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Data Processing**
 BRU: **Data Processing**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,905.8	953.5	23.7	1,816.1	82.5	30.0	0.0	0.0	0.0	15	1
I/A Rcpts 2,827.2												
CIP Rcpts 78.6												
FY97 Salary adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 11.4												
CIP Rcpts 0.9												
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.4)												
CIP Rcpts (0.2)												
FY98 Salary adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 12.2												
CIP Rcpts 1.0												
FY98 Health premium adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 4.2												
CIP Rcpts 0.3												
Transfer CIP funded pcn to consolidate programming staff	TrOut	(74.6)	(74.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (74.6)												
Delete position and adjust interagency receipts	Inc	30.2	(43.5)	0.0	78.7	0.0	(5.0)	0.0	0.0	0.0	-1	0
I/A Rcpts 36.2												
CIP Rcpts (6.0)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (12.2)												
CIP Rcpts (1.0)												
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.0)												
CIP Rcpts 1.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (12.2)												
CIP Rcpts (1.0)												

Component Transaction Detail - FY98 Operating Budget

Component: **Data Processing**
 BRU: **Data Processing**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.0)											
CIP Rcpts	1.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(12.2)											
CIP Rcpts	(1.0)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.0)											
CIP Rcpts	1.0											
PERS 3.9% Rate Reduction	Dec	(27.7)	(27.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(27.7)											

Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,872.7	2,119.3			2,181.1	2,158.5	2,158.5	2,111.0	2,111.0		2,111.0
Travel	15.6	21.3			21.0	21.0	21.0	21.0	21.0		21.0
Contractual	255.0	285.8			301.1	281.1	280.4	280.4	280.4		280.4
Commodities	29.2	44.5			44.5	44.5	44.5	44.5	44.5		44.5
Equipment	53.3	18.9			37.8	37.8	37.8	37.8	37.8		37.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,225.8	2,489.8			2,585.5	2,542.9	2,542.2	2,494.7	2,494.7		2,494.7
1002 Fed Rcpts		1,807.3			1,829.3	1,813.4	1,813.2	1,779.8	1,779.8		1,779.8
1003 G/F Match		306.9			306.1	283.4	282.9	277.2	277.2		277.2
1004 Gen Fund	328.0										
1007 I/A Rcpts	1,897.8	375.6			375.5	371.5	371.5	363.1	363.1		363.1
1061 CIP Rcpts					74.6	74.6	74.6	74.6	74.6		74.6
Perm Full Time	36.0	36.0			38.0	38.0	38.0	38.0	38.0		38.0
Perm Part Time	2.0	3.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Management Services
BRU: Administrative Services

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,475.0	2,105.5	21.3	285.8	44.5	18.9	0.0	0.0	(1.0)	36	3
Fed Rcpts 1,795.4												
G/F Match 306.9												
I/A Rcpts 372.7												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0
FY97 Salary adjustment	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.3												
G/F Match 2.6												
I/A Rcpts 3.8												
FY97 Salary adjustment underfunding	SalAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
G/F Match (2.6)												
I/A Rcpts (0.9)												
FY98 Salary adjustment	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.9												
G/F Match 2.7												
I/A Rcpts 4.0												
FY98 Health premium adjustment	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.1												
G/F Match 1.1												
I/A Rcpts 1.5												
Transfer funding to align budget w/ anticipated expenditures	LIT	0.0	(69.8)	0.0	19.8	0.0	50.0	0.0	0.0	0.0	0	0
Transfer authorization to align w/ anticipated expenditures	LIT	0.0	31.1	0.0	0.0	0.0	(31.1)	0.0	0.0	0.0	1	-1
Transfer CIP funded pcn to consolidate programming staff	TrIn	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts 74.6												
Transfer OSH Review Board staff support to the Comm Office	TrOut	(5.6)	(5.4)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.6)												
Travel, vehicle pool & other cost reductions	Dec	(4.6)	0.0	(0.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.6)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce GFM, increase in-kind match for lease costs	Dec	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (20.0)												
Remove:FY98 Salary adjustment	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.9)												
G/F Match (2.7)												
I/A Rcpts (4.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduce GFM, increase in-kind match for lease costs	Dec	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (20.0)												
Remove:FY98 Salary adjustment	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.9)												
G/F Match (2.7)												
I/A Rcpts (4.0)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Fed Rcpts (0.2)												
DP Chargeback reduction	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce GFM, increase in-kind match for lease costs	Dec	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (20.0)												
Remove:FY98 Salary adjustment	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.9)												
G/F Match (2.7)												
I/A Rcpts (4.0)												
State Equipment Fleet Reduction	Dec	(0.2)			(0.2)							
Fed Rcpts (0.2)												
DP Chargeback reduction	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.5)												
PERS 3.9% Rate Reduction	Dec	(47.5)	(47.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (33.4)												
G/F Match (5.7)												
I/A Rcpts (8.4)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,010.4	2,208.5			2,270.5	2,240.3	2,240.3	2,176.9	2,176.9		2,176.9
Travel	43.0	49.0			49.0	49.0	49.0	49.0	49.0		49.0
Contractual	466.8	475.7			475.7	475.7	475.0	475.0	475.0		475.0
Commodities	59.0	49.5			49.5	49.5	49.5	49.5	49.5		49.5
Equipment	49.2	23.1			3.1	3.1	3.1	3.1	3.1		3.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,628.4	2,805.8			2,847.8	2,817.6	2,816.9	2,753.5	2,753.5		2,753.5
1002 Fed Rcpts	947.1	877.9			1,205.3	1,191.9	1,191.9	1,163.8	1,163.8		1,163.8
1003 G/F Match	70.7	70.8			71.7	71.1	71.1	69.8	69.8		69.8
1004 Gen Fund	443.9	433.1			438.9	434.7	434.0	425.2	425.2		425.2
1005 GF/Prgm	1.0										
1007 I/A Rcpts	1,165.7	1,422.0			1,129.9	1,117.9	1,117.9	1,092.7	1,092.7		1,092.7
1091 GF/Desig		2.0			2.0	2.0	2.0	0.0	0.0		0.0
1108 Stat Desig								2.0	2.0		2.0
Perm Full Time	44.0	38.0			41.0	41.0	41.0	41.0	41.0		41.0
Perm Part Time	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	2,787.8	2,190.5	50.4	475.7	49.5	23.1	0.0	0.0	(1.4)	38	2
Fed Rcpts 868.4												
G/F Match 70.8												
Gen Fund 433.1												
I/A Rcpts 1,413.5												
GF/Desig 2.0												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	1.4	0	0
Position adjustment as result of budget recon.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2
FY97 Salary adjustment	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 12.5												
G/F Match 0.6												
Gen Fund 4.0												
I/A Rcpts 11.1												
FY97 Salary adjustment underfunding	SalAdj	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.0)												
G/F Match (0.6)												
Gen Fund (4.0)												
I/A Rcpts (2.6)												
FY98 Salary adjustment	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 13.4												
G/F Match 0.6												
Gen Fund 4.2												
I/A Rcpts 12.0												
FY98 Health premium adjustment	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.3												
G/F Match 0.3												
Gen Fund 1.6												
I/A Rcpts 4.6												
Xfer in Federal Auth to replace I/A receipts from E/U Svcs	TrIn	308.7	0.0	0.0	308.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 308.7												
Transfer authorization to align w/ anticipated expenditures	LIT	0.0	20.0	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Labor Market Information**

Agency: **Department of Labor**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Delete excess interagency receipts authorization	Dec	(308.7)	0.0	0.0	(308.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (308.7)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.4)												
G/F Match (0.6)												
Gen Fund (4.2)												
I/A Rcpts (12.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.4)												
G/F Match (0.6)												
Gen Fund (4.2)												
I/A Rcpts (12.0)												
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.4)												
G/F Match (0.6)												
Gen Fund (4.2)												
I/A Rcpts (12.0)												
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
PERS 3.9% Rate Reduction	Dec	(63.4)	(63.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (28.1)												
G/F Match (1.3)												
Gen Fund (8.8)												
I/A Rcpts (25.2)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (2.0)												
Stat Desig 2.0												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	401.7	402.0			413.6	408.9	408.9	399.0	399.0		399.0
Travel	28.4	27.5			26.6	26.6	26.6	26.6	26.6		26.6
Contractual	36.9	41.3			41.2	41.2	40.8	40.8	40.8		40.8
Commodities	7.9	6.7			6.7	6.7	6.7	6.7	6.7		6.7
Equipment	0.0	1.8			1.8	1.8	1.8	1.8	1.8		1.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	474.9	479.3			489.9	485.2	484.8	474.9	474.9		474.9
1004 Gen Fund	472.6	475.3			480.3	475.6	475.2	465.3	465.3		465.3
1007 I/A Rcpts		4.0			9.6	9.6	9.6	9.6	9.6		9.6
1055 I/OIL HAZ	2.3										
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 471.8 I/A Rcpts 4.0	ConfCom	475.8	398.5	27.5	42.7	6.7	1.8	0.0	0.0	(1.4)	5	0
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	1.4	0	0
FY97 Salary adjustment Gen Fund 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (0.8)	SalAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer OSH Review Board staff support to the Comm Office I/A Rcpts 5.6	TrIn	5.6	5.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund (1.2)	Dec	(1.2)	0.0	(0.9)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund (4.7)	SalAdj	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund (4.7)	SalAdj	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund (4.7)	SalAdj	(4.7)	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.4)	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (9.9)	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Alaska Labor Relations Agency**

Agency: **Department of Labor**

BRU: **Office of the Commissioner**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	265.8	269.4			275.1	271.4	271.4	263.6	263.6	0.0	263.6
Travel	11.3	20.5			19.3	19.3	19.3	19.3	19.3	0.0	19.3
Contractual	29.4	29.7			29.5	29.5	29.2	29.2	29.2	0.0	29.2
Commodities	11.5	4.9			4.9	4.9	4.9	4.9	4.9	0.0	4.9
Equipment	7.8	2.8			2.8	2.8	2.8	2.8	2.8	0.0	2.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	325.8	327.3			331.6	327.9	327.6	319.8	319.8	0.0	319.8
 1004 Gen Fund	 325.8	 327.3			 331.6	 327.9	 327.6	 319.8	 319.8	 0.0	 319.8
 Perm Full Time	 4.0	 4.0			 4.0	 4.0	 4.0	 4.0	 4.0	 0.0	 4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 324.6	ConfCom	324.6	266.7	21.4	29.7	4.9	2.8	0.0	0.0	(0.9)	4	0
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.9	0	0
FY97 Salary adjustment Gen Fund 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (0.7)	SalAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer authorization to align with anticipated expenditure	LIT	0.0	0.7	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund (0.7)	Dec	(0.7)	0.0	(0.5)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund (3.7)	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund (3.7)	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.3)	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund (3.7)	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.3)	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
SB 151 Public Employment Labor Relations	FisNot	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.4	2	0
Gen Fund		62.4										
SB 151 Public Employment Labor Relations - Bill did not pass	Dec	(62.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(62.4)	-2	-0
Gen Fund		(62.4)										

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-29.2	-29.2	-29.2		-29.2
** Total Expend.							-29.2	-29.2	-29.2		-29.2
1003 G/F Match							-4.5	-4.5	-4.5		-4.5
1004 Gen Fund							-19.1	-19.1	-19.1		-19.1
1005 GF/Prgm							-2.2	-4.6	-4.6		-4.6
1091 GF/Desig							-3.4	0.0	0.0		0.0
1108 Stat Desig								-1.0	-1.0		-1.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(29.2)								(29.2)		
G/F Match (4.5)												
Gen Fund (19.1)												
GF/Prgm (2.2)												
GF/Desig (3.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(29.2)								(29.2)		
G/F Match (4.5)												
Gen Fund (19.1)												
GF/Prgm (2.2)												
GF/Desig (3.4)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.4)												
GF/Desig 3.4												
Stat Desig (1.0)												

Component Detail - FY98 Operating Budget

Component: **Fishermens Fund**
 BRU: **Fishermens Fund**

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	136.2	144.7			136.8	134.9	134.9	130.9	130.9		130.9
Travel	13.4	18.5			28.3	28.3	28.3	28.3	28.3		28.3
Contractual	33.1	89.1			90.0	90.0	90.0	90.0	90.0		90.0
Commodities	3.2	5.7			5.7	5.7	5.7	5.7	5.7		5.7
Equipment	1.2	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	290.2	1,039.4			1,039.4	1,039.4	1,039.4	1,039.4	1,039.4		1,039.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	477.3	1,301.4			1,304.2	1,302.3	1,302.3	1,298.3	1,298.3		1,298.3
 1032 Dis Fisher	 477.3	 1,301.4			 1,304.2	 1,302.3	 1,302.3	 1,298.3	 1,298.3		 1,298.3
 Perm Full Time	 3.0	 3.0			 3.0	 3.0	 3.0	 3.0	 3.0		 3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Fishermens Fund
BRU: Fishermens Fund

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,300.0	143.3	18.5	89.1	5.7	4.0	0.0	1,039.4	0.0	3	0
Dis Fisher 1,300.0												
FY97 Salary adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher 1.9												
FY97 Salary adjustment	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Dis Fisher (0.5)												
FY98 Salary adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher 1.9												
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher 0.9												
Transfer authorization to align with anticipated expenditure	LIT	0.0	(10.7)	9.8	0.9	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher (1.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher (1.9)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher (1.9)												
PERS 3.9% Rate Reduction	Dec	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher (4.0)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,087.7	2,190.8			2,257.7	2,202.0	2,202.0	2,142.4	2,142.4		2,142.4
Travel	50.0	44.0			43.0	43.0	43.0	43.0	43.0		43.0
Contractual	306.1	261.8			281.7	261.2	258.9	258.9	258.9		258.9
Commodities	27.3	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Equipment	18.3	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,608.7	2,862.2			2,814.4	2,814.4	2,814.4	2,814.4	2,814.4		2,814.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,098.1	5,423.8			5,461.8	5,385.6	5,383.3	5,323.7	5,323.7		5,323.7
1004 Gen Fund	2,555.9	2,522.8			2,557.5	2,483.5	2,481.2	2,426.2	2,426.2		2,426.2
1005 GF/Prgm	19.5	29.6			29.6	29.6	29.6	29.6	29.6		29.6
1007 I/A Rcpts	10.3	19.5			19.8	19.6	19.6	19.2	19.2		19.2
1031 Sec Injury	2,512.4	2,851.9			2,854.9	2,852.9	2,852.9	2,848.7	2,848.7		2,848.7
Perm Full Time	37.0	37.0			39.0	37.0	37.0	37.0	37.0		37.0
Perm Part Time	4.0	4.0			2.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,416.7	2,183.7	44.0	261.8	55.0	10.0	0.0	2,869.6	(7.4)	37	4
Gen Fund 2,517.2												
GF/Prgm 29.6												
I/A Rcpts 19.3												
Sec Injury 2,850.6												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.4)	7.4	0	0
FY97 Salary adjustment	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 24.2												
I/A Rcpts 0.2												
Sec Injury 1.8												
FY97 Salary adjustment underfunding	SalAdj	(19.1)	(19.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.6)												
Sec Injury (0.5)												
FY98 Salary adjustment	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 26.2												
I/A Rcpts 0.2												
Sec Injury 2.0												
FY98 Health premium adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.1												
I/A Rcpts 0.1												
Sec Injury 1.0												
Transfer authorization to align with anticipated expenditure	LIT	0.0	27.3	0.0	20.5	0.0	0.0	0.0	(47.8)	0.0	2	-2
Travel, vehicle pool & other cost reductions	Dec	(1.6)	0.0	(1.0)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Accept dec to grants, deny increment to Pers Svcs & Contract	Dec	(47.8)	(27.3)	0.0	(20.5)	0.0	0.0	0.0	0.0	0.0	-2	2
Gen Fund (47.8)												
Remove: FY98 Salary adjustment	SalAdj	(28.4)	(28.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (26.2)												
I/A Rcpts (0.2)												
Sec Injury (2.0)												

Component Transaction Detail - FY98 Operating Budget

Component: **Workers' Compensation**

Agency: Department of Labor

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Accept dec to grants, deny increment to Pers Svcs & Contract Gen Fund (47.8)	Dec	(47.8)	(27.3)	0.0	(20.5)	0.0	0.0	0.0	0.0	0.0	-2	2
Remove:FY98 Salary adjustment Gen Fund (26.2) I/A Rcpts (0.2) Sec Injury (2.0)	SalAdj	(28.4)	(28.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (2.3)	Dec	(2.3)	0.0	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Accept dec to grants, deny increment to Pers Svcs & Contract Gen Fund (47.8)	Dec	(47.8)	(27.3)	0.0	(20.5)	0.0	0.0	0.0	0.0	0.0	-2	2
Remove:FY98 Salary adjustment Gen Fund (26.2) I/A Rcpts (0.2) Sec Injury (2.0)	SalAdj	(28.4)	(28.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (2.3)	Dec	(2.3)	0.0	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (55.0) I/A Rcpts (0.4) Sec Injury (4.2)	Dec	(59.6)	(59.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,268.9	1,269.0			1,222.6	1,206.9	1,206.9	1,174.0	1,174.0		1,174.0
Travel	48.9	66.0			61.5	61.5	61.5	61.5	61.5		61.5
Contractual	173.1	191.5			187.6	187.6	184.9	184.9	184.9		184.9
Commodities	25.9	23.1			23.1	23.1	23.1	23.1	23.1		23.1
Equipment	39.6	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-57.2	-0.0	-57.2	-57.2		-57.2
** Total Expend.	1,556.4	1,558.6			1,503.8	1,430.9	1,485.4	1,395.3	1,395.3		1,395.3
1004 Gen Fund	1,452.9	1,452.9			1,471.4	1,398.9	1,453.4	1,364.1	1,364.1		1,364.1
1007 I/A Rcpts	103.5	105.7			32.4	32.0	32.0	31.2	31.2		31.2
Perm Full Time	24.0	23.0			23.0	23.0	23.0	23.0	23.0		23.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	1,555.6	1,270.2	66.0	191.5	23.1	9.0	0.0	0.0	(4.2)	23	0
Gen Fund 1,450.2												
I/A Rcpts 105.4												
Distribute (legislative) Misc. Reduction	MisAdj	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0	0
FY97 Salary adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.9												
I/A Rcpts 0.4												
FY97 Salary adjustment underfunding	SalAdj	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.2)												
I/A Rcpts (0.1)												
FY98 Salary adjustment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.3												
I/A Rcpts 0.4												
FY98 Health premium adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.5												
I/A Rcpts 0.1												
Transfer to pers services for Contractor License Reviewer	LIT	0.0	2.1	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(3.3)	0.0	(1.5)	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.3)												
Deletion of RSA funding for Director's position	Dec	(68.5)	(68.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (68.5)												
Reduction in Occupational Safety & Health Internal Audit RSA	Dec	(5.3)	(2.3)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.3)												
* * * * * Changes from FY 98 Governor Amended to FY 98 House * * * * *												
Unallocated reduction	MisAdj	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(57.2)	0	0
Gen Fund (57.2)												
Remove: FY98 Salary adjustment	SalAdj	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.3)												
I/A Rcpts (0.4)												

Component Transaction Detail - FY98 Operating Budget

Component: **Wage and Hour Administration**

Agency: **Department of Labor**

BRU: **Labor Standards and Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Unallocated reduction Gen Fund (57.2)	MisAdj	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(57.2)	0	0
Remove:FY98 Salary adjustment Gen Fund (15.3) I/A Rcpts (0.4)	SalAdj	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (1.0)	Dec	(1.0)			(1.0)							
DP Chargeback reduction Gen Fund (1.7)	Dec	(1.7)	0.0	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0	0
Add back in the miscellaneous reduction to Wage and Hour Adm Gen Fund 57.2	Inc	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.2	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Unallocated reduction Gen Fund (57.2)	MisAdj	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(57.2)	0	0
Remove:FY98 Salary adjustment Gen Fund (15.3) I/A Rcpts (0.4)	SalAdj	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (1.0)	Dec	(1.0)			(1.0)							
DP Chargeback reduction Gen Fund (1.7)	Dec	(1.7)	0.0	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (32.1) I/A Rcpts (0.8)	Dec	(32.9)	(32.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,404.4	1,352.1			1,494.4	1,475.5	1,475.5	1,435.8	1,435.8		1,435.8
Travel	121.8	133.2			130.2	130.2	130.2	130.2	130.2		130.2
Contractual	185.9	191.8			251.0	251.0	249.4	249.4	249.4		249.4
Commodities	26.6	12.6			22.9	22.9	22.9	22.9	22.9		22.9
Equipment	17.0	8.5			7.0	7.0	7.0	7.0	7.0		7.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,755.7	1,698.2			1,905.5	1,886.6	1,885.0	1,845.3	1,845.3		1,845.3
1002 Fed Rcpts	39.0										
1004 Gen Fund	894.6	683.9			689.6	681.9	680.4	664.2	664.2		664.2
1005 GF/Prgm	608.3	674.3			741.4	734.1	734.0	747.7	747.7		747.7
1007 I/A Rcpts	213.8	340.0			445.5	441.6	441.6	433.4	433.4		433.4
1091 GF/Desig					29.0	29.0	29.0	0.0	0.0		0.0
Perm Full Time	22.0	21.0			22.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee	ConfCom	1,631.9	1,307.5	133.2	181.2	11.9	2.0	0.0	0.0	(3.9)	20	0
Gen Fund 681.7												
GF/Prgm 671.9												
I/A Rcpts 278.3												
Fiscal Note for SB98 - Personal Responsibility Act	97FisNt	58.8	37.1	0.0	14.5	0.7	6.5	0.0	0.0	0.0	1	0
I/A Rcpts 58.8												
Distribute (Legislative) Misc. Reduction	MisAdj	0.0	0.0	0.0	(3.9)	0.0	0.0	0.0	0.0	3.9	0	0
Position adjustment - reconcile budget to expenditures	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY97 Salary adjustment	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.9												
GF/Prgm 6.7												
I/A Rcpts 3.5												
FY97 Salary adjustment underfunding	SalAdj	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.7)												
GF/Prgm (4.3)												
I/A Rcpts (0.6)												
FY98 Salary adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.7												
GF/Prgm 7.3												
I/A Rcpts 3.9												
FY98 Health premium adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
GF/Prgm 2.1												
I/A Rcpts 1.1												
Transfer in licensing program from OSH	TrIn	136.7	57.5	0.0	73.2	1.0	5.0	0.0	0.0	0.0	1	0
GF/Prgm 57.7												
I/A Rcpts 50.0												
GF/Desig 29.0												
Align budget with anticipated expenditures	LIT	0.0	(31.0)	0.0	21.0	10.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Additional interagency receipts from the Department of Commerce I/A Rcpts 100.0	Inc	100.0	96.9	0.0	3.1	0.0	0.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions Gen Fund (4.0)	Dec	(4.0)	0.0	(3.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement I/A Rcpt auth due to license program consolidation I/A Rcpts (49.5)	Dec	(49.5)	(5.2)	0.0	(37.1)	(0.7)	(6.5)	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment Gen Fund (7.7) GF/Prgm (7.3) I/A Rcpts (3.9)	SalAdj	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Gen Fund (7.7) GF/Prgm (7.3) I/A Rcpts (3.9)	SalAdj	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.2) GF/Prgm (0.1)	Dec	(0.3)			(0.3)							
DP Chargeback reduction Gen Fund (1.3)	Dec	(1.3)	0.0	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund (7.7) GF/Prgm (7.3) I/A Rcpts (3.9)	SalAdj	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.2) GF/Prgm (0.1)	Dec	(0.3)			(0.3)							
DP Chargeback reduction Gen Fund (1.3)	Dec	(1.3)	0.0	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(39.7)	(39.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.2)												
GF/Prgm (15.3)												
I/A Rcpts (8.2)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 29.0												
GF/Desig (29.0)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,043.8	2,169.7			2,294.4	2,265.4	2,265.4	2,204.5	2,204.5		2,204.5
Travel	122.2	202.0			229.5	229.5	229.5	229.5	229.5		229.5
Contractual	561.8	563.7			449.6	374.6	372.4	372.4	372.4		372.4
Commodities	57.6	52.7			57.7	57.7	57.7	57.7	57.7		57.7
Equipment	18.5	13.5			8.5	8.5	8.5	8.5	8.5		8.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,803.9	3,001.6			3,039.7	2,935.7	2,933.5	2,872.6	2,872.6		2,872.6
1002 Fed Rcpts	1,468.3	1,634.5			1,798.5	1,783.1	1,782.3	1,750.0	1,750.0		1,750.0
1003 G/F Match	1,213.9	1,218.8			1,229.8	1,142.1	1,140.7	1,114.0	1,114.0		1,114.0
1004 Gen Fund	30.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	86.6	57.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	5.1	61.6			11.4	10.5	10.5	8.6	8.6		8.6
1091 GF/Desig		29.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	35.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,934.5	2,131.9	202.0	538.5	52.2	13.5	0.0	0.0	(3.6)	35	0
Fed Rcpts 1,621.7												
G/F Match 1,214.7												
GF/Prgm 57.7												
I/A Rcpts 11.4												
GF/Desig 29.0												
Fiscal Note for SB98 - Personal Responsibility Act	97FisNt	50.0	24.3	0.0	25.2	0.5	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Distribute (Legislative) misc. reduction	MisAdj	0.0	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0
FY97 Salary adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Fed Rcpts 14.4												
G/F Match 11.7												
Gen Fund 0.1												
I/A Rcpts 0.6												
FY97 Salary adjustment underfunding	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
G/F Match (7.6)												
Gen Fund (0.1)												
I/A Rcpts (0.4)												
FY98 Salary adjustment	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.4												
G/F Match 12.7												
I/A Rcpts 0.9												
FY98 Health premium adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 4.2												
G/F Match 3.5												
I/A Rcpts 0.2												
Transfer license program to Mechanical Inspection component	TrOut	(136.7)	(57.5)	0.0	(73.2)	(1.0)	(5.0)	0.0	0.0	0.0	-1	0
GF/Prgm (57.7)												
I/A Rcpts (50.0)												
GF/Desig (29.0)												
Transfer contractual to personal services for Director's sal	LIT	0.0	42.6	0.0	(42.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Decrement for unfunded COLA and Health Insurance interagency I/A Rcpts (1.3)	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions G/F Match (5.2)	Dec	(5.2)	0.0	(1.3)	(3.9)	0.0	0.0	0.0	0.0	0.0	0	0
Asbestos inspections & Fed. Volunteer Protection Program Fed Rcpts 144.4	Inc	144.4	104.0	28.8	5.6	6.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce GFM, increase in-kind match from admin for lease cost G/F Match (75.0)	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (15.4) G/F Match (12.7) I/A Rcpts (0.9)	SalAdj	(29.0)	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduce GFM, increase in-kind match from admin for lease cost G/F Match (75.0)	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (15.4) G/F Match (12.7) I/A Rcpts (0.9)	SalAdj	(29.0)	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Fed Rcpts (0.8) G/F Match (0.5)	Dec	(1.3)			(1.3)							
DP Chargeback reduction G/F Match (0.9)	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce GFM, increase in-kind match from admin for lease cost G/F Match (75.0)	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(29.0)	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.4)												
G/F Match (12.7)												
I/A Rcpts (0.9)												
State Equipment Fleet Reduction	Dec	(1.3)			(1.3)							
Fed Rcpts (0.8)												
G/F Match (0.5)												
DP Chargeback reduction	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.9)												
PERS 3.9% Rate Reduction	Dec	(60.9)	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (32.3)												
G/F Match (26.7)												
I/A Rcpts (1.9)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Labor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	24.3	23.0			26.9	26.5	26.5	25.7	25.7		25.7
Travel	7.9	9.0			8.7	8.7	8.7	8.7	8.7		8.7
Contractual	23.5	59.9			46.1	46.1	46.1	46.1	46.1		46.1
Commodities	21.5	15.0			22.0	22.0	22.0	22.0	22.0		22.0
Equipment	0.9	0.0			3.5	3.5	3.5	3.5	3.5		3.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	78.1	106.9			107.2	106.8	106.8	106.0	106.0		106.0
1005 GF/Prgm	78.1	0.1			0.0	0.0	0.0	106.0	106.0		106.0
1091 GF/Desig		106.8			107.2	106.8	106.8	-0.0	-0.0		-0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	106.8	22.9	9.0	59.9	15.0	0.0	0.0	0.0	0.0	0	1
GF/Desig 106.8												
FY97 Salary adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.4												
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.3)												
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.1)												
GF/Desig 0.1												
FY98 Salary adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 0.4												
FY98 Health premium adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 0.2												
Transfer funding to align budget with anticipated expend.	LIT	(0.0)	6.8	0.0	(13.8)	7.0	0.0	0.0	0.0	0.0	0	0
Transfer authorization to align with anticipated expenditure	LIT	0.0	(3.5)	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (0.3)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (0.4)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (0.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (0.4)												
PERS 3.9% Rate Reduction	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (0.8)												

