

Fiscal Year 1999 Operating Budget

Department of Labor



Legislative Finance Division

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COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 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.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 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.

FY99BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 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 – FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
	Employment Security								
1	Employment Services				9,851.8	9,847.0		9,847.0	9,847.0 %
2	Unemployment Insurance				17,646.3	17,644.7		17,644.7	17,644.7 %
3	Employment/Unemployment Svs	27,986.1	29,998.7		0.0				-29,998.7 -100.0%
4	Alaska Work Programs	1,625.3	1,869.3		1,861.7	1,861.7		1,861.7	-7.6 -0.4%
5	Governor's Committee on Employ	37.4	42.5		0.0				-42.5 -100.0%
6	State Training Employment Prog	3,942.0	4,046.1		4,046.1	4,046.1		4,046.1	0.0 0.0%
	* BRU Total	33,590.8	35,956.6	0.0	33,405.9	33,399.5	0.0	33,399.5	-2,557.1 -7.1%
	Data Processing								
7	Data Processing	2,898.1	2,861.1		4,581.6	4,581.6		4,581.6	1,720.5 60.1%
	* BRU Total	2,898.1	2,861.1	0.0	4,581.6	4,581.6	0.0	4,581.6	1,720.5 60.1%
	Administrative Services								
8	Management Services	2,396.2	2,522.4	2.0	2,210.4	2,210.4		2,210.4	-312.0 -12.4%
9	Labor Market Information	2,585.2	2,782.0	88.0	2,898.6	2,898.6	447.0	3,345.6	563.6 20.3%
	* BRU Total	4,981.4	5,304.4	90.0	5,109.0	5,109.0	447.0	5,556.0	251.6 4.7%
	Office of the Commissioner								
10	Commissioner's Office	497.4	479.6		475.7	475.7		475.7	-3.9 -0.8%
11	Alaska Labor Relations Agency	324.4	322.3		323.2	323.2		323.2	0.9 0.3%
12	Information Technology		0.0		-0.0				0.0 0.0%
	* BRU Total	821.8	801.9	0.0	798.9	798.9	0.0	798.9	-3.0 -0.4%
	Fishermens Fund								
13	Fishermens Fund	636.0	1,300.2		1,300.5	1,300.5		1,300.5	0.3 0.0%
	* BRU Total	636.0	1,300.2	0.0	1,300.5	1,300.5	0.0	1,300.5	0.3 0.0%
	Workers' Compensation								
14	Workers' Compensation	5,343.8	5,343.0		5,352.4	5,352.4		5,352.4	9.4 0.2%
	* BRU Total	5,343.8	5,343.0	0.0	5,352.4	5,352.4	0.0	5,352.4	9.4 0.2%
	Labor Standards and Safety								
15	Wage and Hour Administration	1,514.2	1,405.9		1,403.4	1,403.4		1,403.4	-2.5 -0.2%
16	Mechanical Inspection	1,830.2	1,857.9		1,831.1	1,831.1		1,831.1	-26.8 -1.4%
17	Occupational Safety and Health	2,667.8	2,898.7		2,923.3	2,923.3		2,923.3	24.6 0.8%
18	Alaska Safety Advisory Council	100.1	105.9		106.3	106.3		106.3	0.4 0.4%
	* BRU Total	6,112.3	6,268.4	0.0	6,264.1	6,264.1	0.0	6,264.1	-4.3 -0.1%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	*** Total Agency Expenditure	54,384.2	57,835.6	90.0	56,812.4	56,806.0	447.0	57,253.0	-582.6	-1.0%
	Federal Funds	30,992.4	33,515.4		33,967.3	33,967.3		33,967.3	451.9	1.3%
	General Funds	8,851.2	8,357.4	90.0	8,463.9	8,291.1		8,291.1	-66.3	-0.8%
	Other Funds	14,540.6	15,962.8		14,381.2	14,547.6	447.0	14,994.6	-968.2	-6.1%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Employment Security									
1	Employment Services				4.8	0.0		0.0	0.0
2	Unemployment Insurance				1.6	0.0		0.0	0.0
3	Employment/Unemployment Svs	59.6	4.8		0.0				-4.8
4	Alaska Work Programs	400.6	296.6		295.4	129.0		129.0	-167.6
5	Governor's Committee on Employ	37.4	42.5		0.0				-42.5
	* BRU Total	497.6	343.9	0.0	301.8	129.0	0.0	129.0	-214.9
Administrative Services									
8	Management Services	291.7	285.0	2.0	286.7	286.7		286.7	1.7
9	Labor Market Information	518.9	498.1	88.0	559.7	559.7		559.7	61.6
	* BRU Total	810.6	783.1	90.0	846.4	846.4	0.0	846.4	63.3
Office of the Commissioner									
10	Commissioner's Office	493.7	470.0		470.7	470.7		470.7	0.7
11	Alaska Labor Relations Agency	324.4	322.3		323.2	323.2		323.2	0.9
12	Information Technology		0.0		0.0				0.0
	* BRU Total	818.1	792.3	0.0	793.9	793.9	0.0	793.9	1.6
Workers' Compensation									
14	Workers' Compensation	2,529.4	2,472.9		2,480.6	2,480.6		2,480.6	7.7
	* BRU Total	2,529.4	2,472.9	0.0	2,480.6	2,480.6	0.0	2,480.6	7.7
Labor Standards and Safety									
15	Wage and Hour Administration	1,481.7	1,374.3		1,381.9	1,381.9		1,381.9	7.6
16	Mechanical Inspection	1,494.3	1,420.6		1,425.4	1,425.4		1,425.4	4.8
17	Occupational Safety and Health	1,119.4	1,123.8		1,127.6	1,127.6		1,127.6	3.8
18	Alaska Safety Advisory Council	100.1	105.9		106.3	106.3		106.3	0.4
	* BRU Total	4,195.5	4,024.6	0.0	4,041.2	4,041.2	0.0	4,041.2	16.6
	*** Total Agency Expenditure	8,851.2	8,416.8	90.0	8,463.9	8,291.1	0.0	8,291.1	-125.7

Agency Totals - FY99 Operating Budget

Agency: Department of Labor

	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Totals for Agency	54,384.2	57,835.6	90.0	56,812.4	56,806.0	447.0	57,253.0	-582.6	-1.0%

Objects of Expenditure:

Personal Services	33,901.8	36,217.8	0.0	36,259.4	36,259.4	336.0	36,595.4	377.6	1.0%
Travel	1,055.8	1,168.4	0.0	1,048.1	1,048.1	0.0	1,048.1	-120.3	-10.3%
Contractual	14,200.7	14,211.0	1.9	13,200.9	13,194.5	98.0	13,292.5	-918.5	-6.5%
Commodities	732.3	837.5	0.0	765.9	765.9	4.0	769.9	-67.6	-8.1%
Equipment	876.9	602.1	88.0	739.3	739.3	9.0	748.3	146.2	24.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,616.7	4,798.8	0.0	4,798.8	4,798.8	0.0	4,798.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.1	0.0	0.0	0.0	0.0	-0.0	0.0%

Funding Sources:

1002 Fed Rcpts	30,992.4	33,515.4		33,967.3	33,967.3		33,967.3	451.9	1.3%
1003 G/F Match	1,864.6	1,749.7		1,780.5	1,614.1		1,614.1	-135.6	-7.7%
1004 Gen Fund	6,049.3	5,716.4	90.0	5,793.4	5,787.0		5,787.0	70.6	1.2%
1005 GF/Prgm	761.1	891.3		890.0	890.0		890.0	-1.3	-0.1%
1007 I/A Rcpts	6,677.0	7,001.1		5,170.7	5,337.1	447.0	5,784.1	-1,217.0	-17.4%
1031 Sec Injury	2,792.9	2,850.7		2,852.4	2,852.4		2,852.4	1.7	0.1%
1032 Dis Fisher	636.0	1,300.2		1,300.5	1,300.5		1,300.5	0.3	0.0%
1049 Trng/Bldg	390.3	575.0		568.1	568.1		568.1	-6.9	-1.2%
1053 Invst Loss		59.4		0.0	0.0		-0.0	-59.4	-100.0%
1054 Empl Trng	3,942.0	4,046.1		4,046.1	4,046.1		4,046.1	0.0	0.0%
1061 CIP Rcpts	102.4	75.6		92.5	92.5		92.5	16.9	22.4%
1091 GF/Desig	176.2							0.0	0.0%
1108 Stat Desig		54.7		350.9	350.9		350.9	296.2	541.5%

Positions:

Perm Full Time	629.0	593.0	0.0	561.0	561.0	3.0	564.0	-29.0	-4.9%
Perm Part Time	68.0	79.0	0.0	111.0	111.0	0.0	111.0	32.0	40.5%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services				20.7	7,086.7	7,086.7	7,086.7	7,086.7	7,086.7		7,086.7
Travel				0.0	190.0	190.0	190.0	190.0	190.0		190.0
Contractual				110.0	1,512.2	1,507.4	1,512.2	1,507.4	1,507.4		1,507.4
Commodities				1.0	130.0	130.0	130.0	130.0	130.0		130.0
Equipment				0.0	120.0	120.0	120.0	120.0	120.0		120.0
Lands/Buildings				0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims				0.0	812.9	812.9	812.9	812.9	812.9		812.9
Miscellaneous				0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.				131.7	9,851.8	9,847.0	9,851.8	9,847.0	9,847.0		9,847.0
1002 Fed Rcpts					9,333.7	9,333.7	9,333.7	9,333.7	9,333.7		9,333.7
1004 Gen Fund					4.8	0.0	4.8	0.0	0.0		0.0
1007 I/A Rcpts					239.4	239.4	239.4	239.4	239.4		239.4
1108 Stat Desig				131.7	273.9	273.9	273.9	273.9	273.9		273.9
Perm Full Time				0.0	114.0	114.0	114.0	114.0	114.0		114.0
Perm Part Time				0.0	30.0	30.0	30.0	30.0	30.0		30.0
Non-Perm				0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Employment Services**
 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Trans. E/U Svcs auth.& positions to new Employ. Svcs Comp	Trln	9,630.1	6,982.7	190.0	1,397.5	127.0	120.0	0.0	812.9	0.0	114	30
Fed Rcpts		9,333.7										
Gen Fund		4.8										
I/A Rcpts		239.4										
Stat Desig		52.2										
Inc. statutory PR auth. for employment service contracts	Inc	221.7	104.0	0.0	114.7	3.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		221.7										
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce contractual line item	Dec	(4.8)	0.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.8)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce contractual line item	Dec	(4.8)	0.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.8)										
***** FY98 RPL's *****												
RPL 07-8-4013 Employment Programs for Sitka Mill & Low Kusk	RPL	131.7	20.7	0.0	110.0	1.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		131.7										

Component Detail - FY99 Operating Budget

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

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					13,059.5	13,059.5	13,059.5	13,059.5	13,059.5		13,059.5
Travel					261.0	261.0	261.0	261.0	261.0		261.0
Contractual					3,547.3	3,545.7	3,547.3	3,545.7	3,545.7		3,545.7
Commodities					253.6	253.6	253.6	253.6	253.6		253.6
Equipment					392.8	392.8	392.8	392.8	392.8		392.8
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					132.1	132.1	132.1	132.1	132.1		132.1
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					17,646.3	17,644.7	17,646.3	17,644.7	17,644.7		17,644.7
1002 Fed Rcpts					16,734.3	16,734.3	16,734.3	16,734.3	16,734.3		16,734.3
1004 Gen Fund					1.6	0.0	1.6	0.0	0.0		0.0
1007 I/A Rcpts					342.3	342.3	342.3	342.3	342.3		342.3
1049 Trng/Bldg					568.1	568.1	568.1	568.1	568.1		568.1
Perm Full Time					175.0	175.0	175.0	175.0	175.0		175.0
Perm Part Time					75.0	75.0	75.0	75.0	75.0		75.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Unemployment Insurance**

Agency: **Department of Labor**

BRU: **Employment Security**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Trans. E/U Svcs auth. and positions to new UI component	Trln	16,956.3	13,059.5	261.0	2,857.3	253.6	392.8	0.0	132.1	0.0	175	75
Fed Rcpts 16,044.3												
Gen Fund 1.6												
I/A Rcpts 342.3												
Trng/Bldg 568.1												
Inc. fed. auth. for service delivery automation	Inc	690.0	0.0	0.0	690.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 690.0												
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce contractual line item	Dec	(1.6)	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce contractual line item	Dec	(1.6)	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												

Component Detail - FY99 Operating Budget

Component: **Employment/Unemployment Services**

Agency: **Department of Labor**

BRU: **Employment Security**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	20,091.5	21,741.9			0.0	0.0	0.0				
Travel	462.3	495.3			-0.0	-0.0	-0.0				
Contractual	5,983.1	5,873.0			-0.0	0.0	0.0				
Commodities	413.8	430.7			0.0	0.0	0.0				
Equipment	646.8	512.8			-0.0	-0.0	0.0				
Lands/Buildings	0.0	0.0			0.0	0.0	0.0				
Grants, Claims	388.6	945.0			0.0	0.0	0.0				
Miscellaneous	0.0	0.0			0.0	0.0	0.0				
** Total Expend.	27,986.1	29,998.7			0.0	0.0	0.0				
1002 Fed Rcpts	26,864.8	28,777.1			0.0	0.0	0.0				
1004 Gen Fund	12.5	4.8			0.0	0.0	0.0				
1007 I/A Rcpts	671.4	589.1			-0.0	-0.0	-0.0				
1049 Trng/Bldg	390.3	575.0			-0.0	-0.0	-0.0				
1091 GF/Desig	47.1										
1108 Stat Desig		52.7			0.0	0.0	0.0				
Perm Full Time	382.0	345.0			0.0	0.0	0.0				
Perm Part Time	59.0	71.0			0.0	0.0	0.0				
Non-Perm	0.0	0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	29,683.0	21,425.2	495.3	5,873.0	430.7	513.8	0.0	945.0	0.0	345	71
Fed Rcpts 28,476.2												
Gen Fund 4.8												
I/A Rcpts 581.9												
Trng/Bldg 566.7												
Stat Desig 53.4												
FY98 COLA Sec 59 Ch 100 SLA 1997	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												
Stat Desig 0.3												
Transfer funding from P.S. to Contractual for RIP costs	MisAdj	0.0	(255.0)	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech. reduction	MisAdj	(1.0)	0.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	0	0
Stat Desig (1.0)												
Adjust positions to meet seasonal fluctuations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	25
Records Storage Base Adjustment	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.6												
DIS Network reallocation	MisAdj	(334.8)	0.0	0.0	(334.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (320.0)												
I/A Rcpts (7.4)												
Trng/Bldg (6.9)												
Stat Desig (0.5)												
Trans E/U Svcs auth. & positions to new Employ Ser. component	TrOut	(9,630.1)	(6,982.7)	(244.5)	(1,292.9)	(177.1)	(120.0)	0.0	(812.9)	0.0	-114	-30
Fed Rcpts (9,333.7)												
Gen Fund (4.8)												
I/A Rcpts (239.4)												
Stat Desig (52.2)												
Trans. E/U Svcs auth. and positions to new UI component	TrOut	(16,956.3)	(14,504.2)	(250.8)	(1,422.8)	(253.6)	(392.8)	0.0	(132.1)	0.0	-184	-66
Fed Rcpts (16,044.3)												
Gen Fund (1.6)												
I/A Rcpts (342.3)												
Trng/Bldg (568.1)												

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Trans. E/U Svcs auth. and positions to DP component	TrOut	(3,079.1)	0.0	0.0	(3,079.1)	0.0	0.0	0.0	0.0	0.0	-18	0
Fed Rcpts		(3,079.1)										

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,238.7	1,465.2			1,562.0	1,562.0	1,562.0	1,562.0	1,562.0		1,562.0
Travel	13.0	19.5			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	360.0	353.6			274.7	274.7	274.7	274.7	274.7		274.7
Commodities	9.3	26.7			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	4.3	4.3			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.	1,625.3	1,869.3			1,861.7	1,861.7	1,861.7	1,861.7	1,861.7		1,861.7
1003 G/F Match	400.6	292.5			295.4	129.0	129.0	129.0	129.0		129.0
1004 Gen Fund		1.1			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	1,224.7	1,572.7			1,566.3	1,732.7	1,732.7	1,732.7	1,732.7		1,732.7
1053 Invst Loss		3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	28.0	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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,849.8	1,445.0	19.5	353.6	26.7	5.0	0.0	0.0	0.0	28	0
G/F Match 293.2												
I/A Rcpts 1,556.6												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
I/A Rcpts 16.1												
Invst Loss 3.0												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 4.1												
Gen Fund (1.1)												
Invst Loss (3.0)												
Spreading of Info. Tech. reduction	MisAdj	(0.7)	0.0	0.0	0.0	0.0	(0.7)	0.0	0.0	0.0	0	0
G/F Match (0.7)												
DIS Network reallocation	MisAdj	(7.6)	0.0	0.0	(7.6)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.2)												
I/A Rcpts (6.4)												
Transfer authorization to align with anticipated expenditure	LIT	0.0	96.8	(4.5)	(71.3)	(21.7)	0.7	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce match requirement for TANF, matched in DHSS	Dec	(166.4)	0.0	0.0	(166.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (166.4)												
Restore reduction for TANF RSA from DHSS	Inc	166.4	0.0	0.0	166.4	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 166.4												
Change match requirement for TANF, matched in DHSS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (166.4)												
I/A Rcpts 166.4												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Change match requirement for TANF, matched in DHSS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (166.4)												
I/A Rcpts 166.4												

Component Transaction Detail - FY99 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 FY99 Governor Amended to FY99 Conference Committee *****												
Change match requirement for TANF, matched in DHSS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (166.4)												
I/A Rcpts 166.4												

Component Detail - FY99 Operating Budget

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

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0				
Travel	20.0	17.8			0.0	0.0	0.0				
Contractual	16.3	19.1			-0.0	-0.0	-0.0				
Commodities	1.1	5.6			0.0	0.0	0.0				
Equipment	0.0	0.0			0.0	0.0	0.0				
Lands/Buildings	0.0	0.0			0.0	0.0	0.0				
Grants, Claims	0.0	0.0			0.0	0.0	0.0				
Miscellaneous	0.0	0.0			0.0	0.0	0.0				
** Total Expend.	37.4	42.5			0.0	0.0	0.0				
1004 Gen Fund	37.4	37.6			0.0	0.0	0.0				
1005 GF/Prgm		4.9			0.0	0.0	0.0				
Perm Full Time	0.0	0.0			0.0	0.0	0.0				
Perm Part Time	0.0	0.0			0.0	0.0	0.0				
Non-Perm	0.0	0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	42.5	0.0	17.8	19.1	5.6	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.6										
GF/Prgm		4.9										
Program transferred to DOE (Admin. Order #171)	ATrOut	(42.5)	0.0	(17.8)	(19.1)	(5.6)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(37.6)										
GF/Prgm		(4.9)										

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	3,942.0	4,046.1			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.	3,942.0	4,046.1			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
 1054 Empl Trng	 3,942.0	 4,046.1			 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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Empl Trng 4,046.1	ConfCom	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	934.5	835.1			2,694.1	2,694.1	2,694.1	2,694.1	2,694.1		2,694.1
Travel	22.7	23.7			46.2	46.2	46.2	46.2	46.2		46.2
Contractual	1,880.0	1,894.8			1,588.0	1,588.0	1,588.0	1,588.0	1,588.0		1,588.0
Commodities	32.4	82.5			95.8	95.8	95.8	95.8	95.8		95.8
Equipment	28.5	25.0			157.5	157.5	157.5	157.5	157.5		157.5
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.	2,898.1	2,861.1			4,581.6	4,581.6	4,581.6	4,581.6	4,581.6		4,581.6
1002 Fed Rcpts					3,079.1	3,079.1	3,079.1	3,079.1	3,079.1		3,079.1
1007 I/A Rcpts	2,876.2	2,860.1			1,410.0	1,410.0	1,410.0	1,410.0	1,410.0		1,410.0
1061 CIP Rcpts	21.9	1.0			92.5	92.5	92.5	92.5	92.5		92.5
Perm Full Time	15.0	13.0			40.0	40.0	40.0	40.0	40.0		40.0
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,847.9	821.9	23.7	1,894.8	82.5	25.0	0.0	0.0	0.0	13	1
I/A Rcpts 2,847.9												
FY98 COLA Sec 59 Ch 100 SLA 1997	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												
Transfer Employ/Unemploy Svcs auth. and positions to DP	TrIn	3,079.1	1,752.8	18.0	1,117.2	73.7	117.4	0.0	0.0	0.0	18	0
Fed Rcpts 3,079.1												
Transfer Mgmt Svcs auth. and positions to DP	TrIn	321.4	270.7	2.5	35.1	5.1	8.0	0.0	0.0	0.0	5	0
I/A Rcpts 246.8												
CIP Rcpts 74.6												
Inc. CIP receipt auth. to align with anticipated receipts	Inc	16.9	(3.4)	1.0	14.0	2.1	3.2	0.0	0.0	0.0	0	0
CIP Rcpts 16.9												
Dec. I/A receipt auth. replaced with direct Fed. receipts	Dec	(1,696.9)	(161.1)	1.0	(1,473.1)	(67.6)	3.9	0.0	0.0	0.0	0	0
I/A Rcpts (1,696.9)												
Add pfts to be funded with fed. auth. from E/U services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,988.2	2,139.4	0.0		1,845.4	1,845.4	1,845.4	1,845.4	1,845.4		1,845.4
Travel	30.5	21.0	0.0		18.5	18.5	18.5	18.5	18.5		18.5
Contractual	304.5	280.4	1.9		278.0	278.0	278.0	278.0	278.0		278.0
Commodities	42.5	44.5	0.0		39.4	39.4	39.4	39.4	39.4		39.4
Equipment	30.5	37.1	0.0		29.1	29.1	29.1	29.1	29.1		29.1
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	0.1		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,396.2	2,522.4	2.0		2,210.4	2,210.4	2,210.4	2,210.4	2,210.4		2,210.4
1002 Fed Rcpts	1,548.4	1,795.7			1,802.4	1,802.4	1,802.4	1,802.4	1,802.4		1,802.4
1003 G/F Match	291.7	276.5			286.7	286.7	286.7	286.7	286.7		286.7
1004 Gen Fund		6.5	2.0		0.0	0.0	0.0	0.0	-0.0		-0.0
1007 I/A Rcpts	475.6	367.1			121.3	121.3	121.3	121.3	121.3		121.3
1053 Invst Loss		2.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	80.5	74.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	36.0	38.0	0.0		33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time	3.0	2.0	0.0		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		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,494.7	2,111.0	21.0	280.4	44.5	37.8	0.0	0.0	0.0	38	2
Fed Rcpts 1,779.8												
G/F Match 277.2												
I/A Rcpts 363.1												
CIP Rcpts 74.6												
FY98 COLA Sec 59 Ch 100 SLA 1997	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												
Gen Fund 0.7												
I/A Rcpts 4.0												
Invst Loss 2.0												
FY98 CEA COLA Sec 60 (d) Ch 100 SLA 1997	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.8												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 2.7												
Gen Fund (0.7)												
Invst Loss (2.0)												
Transfer P.S. funding to Contract. for RIP related costs	MisAdj	0.0	(23.3)	0.0	23.3	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech. reduction	MisAdj	(0.7)	0.0	0.0	0.0	0.0	(0.7)	0.0	0.0	0.0	0	0
G/F Match (0.7)												
Transfer in from Data Processing PCN 07-1204	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Convert 1 position from pft to ppt (PCN 07-1217)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Estab. 2 pfts for support services (PCNs 07-#010 & 07-#011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Delete 2 pfts (PCNs 07-1505 & 07-1516)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Records Storage Base Adjustment	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.6												

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended * * * * *												
DIS Network reallocation	MisAdj	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.7												
G/F Match 1.1												
I/A Rcpts 1.0												
Transfer Mgmt Svcs auth. and positions to DP	TrOut	(321.4)	(270.7)	(2.5)	(35.1)	(5.1)	(8.0)	0.0	0.0	0.0	-5	0
I/A Rcpts (246.8)												
CIP Rcpts (74.6)												
Transfer GFto GFM to correct FY 98 COLA auth.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 5.8												
Gen Fund (5.8)												
Delete unneeded Mgmt Svcs position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
* * * * * FY98 Supplementals * * * * *												
SB 231 Sec 23 Ratify overexpenditures of \$10.9	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SB 231 Sec. 24 Add records storage costs	Suppl	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
SB 231 Sec 40 Misc claims and stale dated warrants	Suppl	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0
Gen Fund 0.1												

Component Detail - FY99 Operating Budget

Component: **Labor Market Information**

Agency: **Department of Labor**

BRU: **Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,020.6	2,207.1	0.0	66.0	2,262.3	2,262.3	2,262.3	2,262.3	2,262.3	336.0	2,598.3
Travel	58.0	49.0	0.0	3.0	55.7	55.7	55.7	55.7	55.7	0.0	55.7
Contractual	448.2	475.0	0.0	6.0	513.1	513.1	513.1	513.1	513.1	98.0	611.1
Commodities	35.6	49.5	0.0	0.0	51.1	51.1	51.1	51.1	51.1	4.0	55.1
Equipment	22.8	1.4	88.0	0.0	16.4	16.4	16.4	16.4	16.4	9.0	25.4
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,585.2	2,782.0	88.0	75.0	2,898.6	2,898.6	2,898.6	2,898.6	2,898.6	447.0	3,345.6
1002 Fed Rcpts	1,054.9	1,177.2			1,245.2	1,245.2	1,245.2	1,245.2	1,245.2		1,245.2
1003 G/F Match	52.9	69.6			70.8	70.8	70.8	70.8	70.8		70.8
1004 Gen Fund	466.0	425.0	88.0		488.9	488.9	488.9	488.9	488.9		488.9
1007 I/A Rcpts	1,011.4	1,104.7			1,016.7	1,016.7	1,016.7	1,016.7	1,016.7	447.0	1,463.7
1053 Invst Loss		3.5			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig		2.0		75.0	77.0	77.0	77.0	77.0	77.0		77.0
Perm Full Time	41.0	41.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	3.0	44.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,753.5	2,176.9	49.0	475.0	49.5	3.1	0.0	0.0	0.0	41	0
Fed Rcpts 1,163.8												
G/F Match 69.8												
Gen Fund 425.2												
I/A Rcpts 1,092.7												
Stat Desig 2.0												
FY98 COLA Sec 59 Ch 100 SLA 1997	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												
Gen Fund 1.3												
I/A Rcpts 12.0												
Invst Loss 3.5												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.6												
Gen Fund 2.9												
Invst Loss (3.5)												
Spreading of Info. Tech reduction	MisAdj	(1.7)	0.0	0.0	0.0	0.0	(1.7)	0.0	0.0	0.0	0	0
G/F Match (0.2)												
Gen Fund (1.5)												
Records Storage Base Adjustment	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
DIS Network reallocation	MisAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.0												
G/F Match 0.6												
Gen Fund 0.9												
I/A Rcpts 3.8												
Increase general funds for 2000 Census preparation work	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 60.0												
Inc. statutory program receipt auth. for research contracts	Inc	75.0	64.0	4.0	6.5	0.5	0.0	0.0	0.0	0.0	1	0
Stat Desig 75.0												
Inc. fed. auth. for BLS software acceptance testing	Inc	65.0	5.0	3.0	40.0	2.0	15.0	0.0	0.0	0.0	0	0
Fed Rcpts 65.0												
Dec. I/A receipt auth. for AKCIS to align with receipts	Dec	(91.8)	(73.8)	(0.3)	(16.8)	(0.9)	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (91.8)												

Component Transaction Detail - FY99 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
***** FY98 RPL's *****												
RPL 07-8-4007 Multi-state Research Projects Stat Desig 75.0	RPL	75.0	66.0	3.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY98 Supplementals *****												
SB 231 Sec. 32 Software for Year2000 census FY 6/30/99 Gen Fund 88.0	Suppl	88.0	0.0	0.0	0.0	0.0	88.0	0.0	0.0	0.0	0	0
***** FY99 Bills *****												
Ch 85 SLA 98 (SB 334) Guide & Standards - St Training Prgms I/A Rcpts 447.0	FisNot	447.0	336.0	0.0	98.0	4.0	9.0	0.0	0.0	0.0	3	0

Component Detail - FY99 Operating Budget

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

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	412.3	403.7			408.7	408.7	408.7	408.7	408.7		408.7
Travel	27.6	26.6			17.2	17.2	17.2	17.2	17.2		17.2
Contractual	47.6	40.8			41.3	41.3	41.3	41.3	41.3		41.3
Commodities	3.9	6.7			6.7	6.7	6.7	6.7	6.7		6.7
Equipment	6.0	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.	497.4	479.6			475.7	475.7	475.7	475.7	475.7		475.7
1004 Gen Fund	493.7	466.6			470.7	470.7	470.7	470.7	470.7		470.7
1007 I/A Rcpts	3.7	9.6			5.0	5.0	5.0	5.0	5.0		5.0
1053 Invst Loss		3.4			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	474.9	399.0	26.6	40.8	6.7	1.8	0.0	0.0	0.0	5	0
Gen Fund 465.3												
I/A Rcpts 9.6												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
Invst Loss 3.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.4												
Invst Loss (3.4)												
Adjust funding to meet projected expenses	MisAdj	0.0	1.1	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Records Storage Base Adjustment	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
DIS Network reallocation	MisAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Transfer SERC I/A receipt auth. from Com to OSH	TrOut	(4.0)	(2.4)	(1.4)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.0)												
Transfer to p.s. to meet max. vacancy factor allowance	LIT	0.0	6.9	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dec. I/A receipt auth. to align with anticipated receipts	Dec	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.6)												

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	266.9	267.3			254.5	254.5	254.5	254.5	254.5		254.5
Travel	9.9	19.3			19.3	19.3	19.3	19.3	19.3		19.3
Contractual	30.1	29.2			42.9	42.9	42.9	42.9	42.9		42.9
Commodities	10.4	4.9			4.9	4.9	4.9	4.9	4.9		4.9
Equipment	7.1	1.6			1.6	1.6	1.6	1.6	1.6		1.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	324.4	322.3			323.2	323.2	323.2	323.2	323.2		323.2
1004 Gen Fund	324.4	319.6			323.2	323.2	323.2	323.2	323.2		323.2
1053 Invst Loss		2.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	319.8	263.6	19.3	29.2	4.9	2.8	0.0	0.0	0.0	4	0
Gen Fund 319.8												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
Invst Loss 2.7												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.7												
Invst Loss (2.7)												
SB 151 Public Employment Labor Relations	FisNt98	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	MisAdj	(62.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(62.4)	-2	0
Gen Fund (62.4)												
Spreading of Info. Tech reduction	MisAdj	(1.2)	0.0	0.0	0.0	0.0	(1.2)	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Records Storage Base Adjustment	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
DIS Network reallocation	MisAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Transfer auth. to align with anticipated expenditure	LIT	0.0	(12.8)	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1003 G/F Match		0.0			0.0	0.0	0.0				
1004 Gen Fund		0.0			0.0	0.0	0.0				
1005 GF/Prgm		0.0			0.0	0.0	0.0				
1108 Stat Desig		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29.2)	0	0
G/F Match	(4.5)											
Gen Fund	(19.1)											
GF/Prgm	(4.6)											
Stat Desig	(1.0)											
Spreading of Info. Technology reduction to other components	MisAdj	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.2	0	0
G/F Match	4.5											
Gen Fund	19.1											
GF/Prgm	4.6											
Stat Desig	1.0											

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	125.4	132.8			132.8	132.8	132.8	132.8	132.8		132.8
Travel	13.2	28.3			28.3	28.3	28.3	28.3	28.3		28.3
Contractual	48.5	90.0			90.3	90.3	90.3	90.3	90.3		90.3
Commodities	1.3	5.7			5.7	5.7	5.7	5.7	5.7		5.7
Equipment	0.0	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	447.6	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.	636.0	1,300.2			1,300.5	1,300.5	1,300.5	1,300.5	1,300.5		1,300.5
1032 Dis Fisher	636.0	1,300.2			1,300.5	1,300.5	1,300.5	1,300.5	1,300.5		1,300.5
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,298.3	130.9	28.3	90.0	5.7	4.0	0.0	1,039.4	0.0	3	0
Dis Fisher 1,298.3												
FY98 COLA Sec 59 Ch 100 SLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1997												
Dis Fisher 1.9												
DIS Network reallocation	MisAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher 0.3												

Component Detail - FY99 Operating Budget

Component: **Workers' Compensation**

Agency: Department of Labor

BRU: **Workers' Compensation**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,170.4	2,170.8			2,144.6	2,144.6	2,144.6	2,144.6	2,144.6		2,144.6
Travel	50.2	43.0			43.0	43.0	43.0	43.0	43.0		43.0
Contractual	263.4	258.9			294.5	294.5	294.5	294.5	294.5		294.5
Commodities	54.6	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Equipment	24.7	0.9			0.9	0.9	0.9	0.9	0.9		0.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,780.5	2,814.4			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.	5,343.8	5,343.0			5,352.4	5,352.4	5,352.4	5,352.4	5,352.4		5,352.4
1004 Gen Fund	2,511.3	2,424.6			2,450.7	2,450.7	2,450.7	2,450.7	2,450.7		2,450.7
1005 GF/Prgm	18.1	29.4			29.9	29.9	29.9	29.9	29.9		29.9
1007 I/A Rcpts	21.5	19.4			19.4	19.4	19.4	19.4	19.4		19.4
1031 Sec Injury	2,792.9	2,850.7			2,852.4	2,852.4	2,852.4	2,852.4	2,852.4		2,852.4
1053 Invst Loss		18.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	37.0	37.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	4.0	4.0			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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,323.7	2,142.4	43.0	258.9	55.0	10.0	0.0	2,814.4	0.0	37	4
Gen Fund		2,426.2										
GF/Prgm		29.6										
I/A Rcpts		19.2										
Sec Injury		2,848.7										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.3										
I/A Rcpts		0.2										
Sec Injury		2.0										
Invst Loss		18.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.9										
Invst Loss		(18.9)										
Adjustment to meet RIP related costs	MisAdj	0.0	(26.2)	0.0	26.2	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech reduction	MisAdj	(9.1)	0.0	0.0	0.0	0.0	(9.1)	0.0	0.0	0.0	0	0
Gen Fund		(8.9)										
GF/Prgm		(0.2)										
Adjust positions to meet projected expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
DIS Network reallocation	MisAdj	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.2										
GF/Prgm		0.5										
Sec Injury		1.7										

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,234.0	1,140.2			1,125.4	1,125.4	1,125.4	1,125.4	1,125.4		1,125.4
Travel	67.6	56.5			54.5	54.5	54.5	54.5	54.5		54.5
Contractual	172.2	182.2			196.5	196.5	196.5	196.5	196.5		196.5
Commodities	24.4	23.1			23.1	23.1	23.1	23.1	23.1		23.1
Equipment	16.0	3.9			3.9	3.9	3.9	3.9	3.9		3.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		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.	1,514.2	1,405.9			1,403.4	1,403.4	1,403.4	1,403.4	1,403.4		1,403.4
1004 Gen Fund	1,481.7	1,363.2			1,381.9	1,381.9	1,381.9	1,381.9	1,381.9		1,381.9
1007 I/A Rcpts	32.5	31.6			21.5	21.5	21.5	21.5	21.5		21.5
1053 Invst Loss		11.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	23.0	22.0			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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,395.3	1,174.0	61.5	184.9	23.1	9.0	0.0	0.0	(57.2)	23	0
Gen Fund 1,364.1												
I/A Rcpts 31.2												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.2												
I/A Rcpts 0.4												
Invst Loss 11.1												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.1												
Invst Loss (11.1)												
Adjust funding to meet RIP related costs	MisAdj	0.0	(6.7)	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech redcuton	MisAdj	(5.1)	0.0	0.0	0.0	0.0	(5.1)	0.0	0.0	0.0	0	0
Gen Fund (5.1)												
Spreading of Leg. reduction (delete PCN 07-4021)	MisAdj	0.0	(49.5)	(5.0)	(2.7)	0.0	0.0	0.0	0.0	57.2	-1	0
Records Storage Base Adjustment	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
DIS Network reallocation	MisAdj	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.4												
I/A Rcpts 0.1												
Transfer OSH Audit I/A receipt auth. from W&H to Mech. In.	TrOut	(5.3)	(3.3)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.3)												
Dec. I/A receipt auth.: Workers' Comp. investigative service	Dec	(4.8)	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.8)												
Dec. I/A receipt auth. from DIS network charges reallocation	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.1)												

Component Detail - FY99 Operating Budget

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

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,394.6	1,454.7			1,426.5	1,426.5	1,426.5	1,426.5	1,426.5		1,426.5
Travel	139.4	130.2			130.2	130.2	130.2	130.2	130.2		130.2
Contractual	248.2	249.4			250.8	250.8	250.8	250.8	250.8		250.8
Commodities	20.1	22.9			22.9	22.9	22.9	22.9	22.9		22.9
Equipment	27.9	0.7			0.7	0.7	0.7	0.7	0.7		0.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		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.	1,830.2	1,857.9			1,831.1	1,831.1	1,831.1	1,831.1	1,831.1		1,831.1
1004 Gen Fund	722.3	663.9			671.6	671.6	671.6	671.6	671.6		671.6
1005 GF/Prgm	743.0	751.1			753.8	753.8	753.8	753.8	753.8		753.8
1007 I/A Rcpts	335.9	437.3			405.7	405.7	405.7	405.7	405.7		405.7
1053 Invst Loss		5.6			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	29.0										
Perm Full Time	21.0	22.0			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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,845.3	1,435.8	130.2	249.4	22.9	7.0	0.0	0.0	0.0	22	0
Gen Fund 664.2												
GF/Prgm 747.7												
I/A Rcpts 433.4												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.1												
GF/Prgm 7.3												
I/A Rcpts 3.9												
Invst Loss 5.6												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.6												
Invst Loss (5.6)												
Adjust funding to meet RIP related costs	MisAdj	0.0	(17.8)	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech reduction	MisAdj	(6.3)	0.0	0.0	0.0	0.0	(6.3)	0.0	0.0	0.0	0	0
Gen Fund (2.4)												
GF/Prgm (3.9)												
DIS Network reallocation	MisAdj	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.1												
GF/Prgm 2.7												
I/A Rcpts 1.1												
Transfer OSH Audit I/A receipt auth. from W&H to Mech.In.	TrIn	5.3	4.9	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 5.3												
Dec. I/A receipt auth. to align with anticipated receipts	Dec	(38.0)	(15.3)	0.0	(22.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (38.0)												

Component Detail - FY99 Operating Budget

Component: **Occupational Safety and Health**

Agency: **Department of Labor**

BRU: **Labor Standards and Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,000.0	2,233.5			2,224.6	2,224.6	2,224.6	2,224.6	2,224.6		2,224.6
Travel	132.8	229.5			160.5	160.5	160.5	160.5	160.5		160.5
Contractual	403.7	372.4			474.9	474.9	474.9	474.9	474.9		474.9
Commodities	69.0	57.7			57.7	57.7	57.7	57.7	57.7		57.7
Equipment	62.3	5.6			5.6	5.6	5.6	5.6	5.6		5.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,667.8	2,898.7			2,923.3	2,923.3	2,923.3	2,923.3	2,923.3		2,923.3
1002 Fed Rcpts	1,524.3	1,765.4			1,772.6	1,772.6	1,772.6	1,772.6	1,772.6		1,772.6
1003 G/F Match	1,119.4	1,111.1			1,127.6	1,127.6	1,127.6	1,127.6	1,127.6		1,127.6
1004 Gen Fund		3.5			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	24.1	9.5			23.1	23.1	23.1	23.1	23.1		23.1
1053 Invst Loss		9.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	34.0	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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,872.6	2,204.5	229.5	372.4	57.7	8.5	0.0	0.0	0.0	35	0
Fed Rcpts 1,750.0												
G/F Match 1,114.0												
I/A Rcpts 8.6												
FY98 COLA Sec 59 Ch 100 SLA 1997	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												
Gen Fund 3.5												
I/A Rcpts 0.9												
Invst Loss 9.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 12.7												
Gen Fund (3.5)												
Invst Loss (9.2)												
Adjust funding to meet RIP related costs	MisAdj	0.0	(23.4)	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech. reduction	MisAdj	(2.9)	0.0	0.0	0.0	0.0	(2.9)	0.0	0.0	0.0	0	0
G/F Match (2.9)												
Records Storage Base Adjustment	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.2												
DIS Network reallocation	MisAdj	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.2												
G/F Match 3.6												
Transfer authorization to align with anticipated expenditure	LIT	0.0	0.0	(68.2)	68.2	0.0	0.0	0.0	0.0	0.0	0	0
Transfer SERC I/A receipt auth. from the C.O. to OSH	TrIn	4.0	2.4	1.4	0.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 4.0												
Delete surplus interagency receipt authorization for SERC	Dec	(5.4)	(2.7)	(2.4)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.4)												
Inc. I/A receipt auth. to align with anticipated receipts	Inc	15.0	14.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 15.0												

Component Detail - FY99 Operating Budget

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

Agency: **Department of Labor**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	24.7	26.1			32.3	32.3	32.3	32.3	32.3		32.3
Travel	8.6	8.7			8.7	8.7	8.7	8.7	8.7		8.7
Contractual	52.9	46.1			50.3	50.3	50.3	50.3	50.3		50.3
Commodities	13.9	22.0			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	0.0	3.0			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.	100.1	105.9			106.3	106.3	106.3	106.3	106.3		106.3
1005 GF/Prgm		105.9			106.3	106.3	106.3	106.3	106.3		106.3
1091 GF/Desig	100.1										
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 - FY99 Operating Budget

Component: **Alaska Safety Advisory Council**

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 FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	106.0	25.7	8.7	46.1	22.0	3.5	0.0	0.0	0.0	0	1
GF/Prgm		106.0										
FY98 COLA Sec 59 Ch 100 SLA 1997	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										
Adjust funding to meet projected expenses	MisAdj	0.0	6.2	0.0	(6.2)	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech reduction	MisAdj	(0.5)	0.0	0.0	0.0	0.0	(0.5)	0.0	0.0	0.0	0	0
GF/Prgm		(0.5)										
DIS Network reallocation	MisAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.4										
Transfer authorization to align with anticipated expenditure	LIT	0.0	0.0	0.0	10.0	(7.0)	(3.0)	0.0	0.0	0.0	0	0

