

Fiscal Year 2002 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

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COLUMN DEFINITIONS

FY00 ACT - Actual operating expenditures of the prior (closed) fiscal year.

01MgtPln –Authorized level of expenditures at the beginning of FY01 plus adjustments to allocations within appropriations made at an agency's discretion.

01 Sup O – Supplemental *Operating* appropriations made by the legislature during the 2001 session. Supplemental capital and special appropriations are excluded from this column.

01 RPL O- FY01 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

GOV AMD - FY02 operating budget as proposed by the Governor to the legislature on December 15, 2000, as amended through the 45th legislative day.

HOUSE - The version of the FY02 operating budget adopted by the House of Representatives.

SENATE - The version of the FY02 operating budget adopted by the Senate.

ENACTED – The version of the FY02 operating budget adopted by the full legislature, adjusted for vetoes. (Except for some new legislation, the Governor did not veto any operating budget items in the FY02 budget adopted by the legislature (Ch. 60 SLA 2001).)

BILLS – FY02 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column includes capital project fiscal notes.

02Budget – Sums the **ENACTED** and **BILLS** columns to reflect the total FY02 operating budget.

Supplemental capital appropriations, capital RPLs and operating items in the capital budget (SB 29, Ch. 61 SLA 2001), if any, are listed on goldenrod pages at the end of this book.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001 CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF		
1005	General Fund/Program Receipts	1014	Donated Commod/Handling		
1037	General Fund/Mental Health	1016	Federal Incentive Payments		
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund		
1119	Tobacco Settlement Receipts	1043	Impact Aid for K-12 Schools		
		1047	Title 20		
		1063	National Petroleum Reserve-Alaska		
		1133	Indirect Cost Reimbursement		

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
	Employment Security										
1	Employment Services	12,051.8	15,331.9	0.0	0.0	16,802.4	16,802.4	0.0	16,802.4	1,470.5	9.6 %
2	Unemployment Insurance	16,355.1	20,055.0	0.0	0.0	18,067.9	18,067.9	0.0	18,067.9	-1,987.1	-9.9 %
3	Work Services	1,472.1	1,757.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,757.5	-100.0 %
4	Job Training Partnership Act	9,344.5	9,822.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,822.9	-100.0 %
5	Job Training Programs	0.0	0.0	0.0	0.0	30,292.3	30,292.3	0.0	30,292.3	30,292.3	100.0 %
6	Statewide Service Delivery	10,034.9	11,361.7	0.0	0.0	0.0	0.0	0.0	0.0	-11,361.7	-100.0 %
7	State Training Employment Program	4,002.1	4,553.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,553.8	-100.0 %
8	Adult Basic Education	2,279.3	2,539.9	0.0	0.0	2,599.8	2,599.8	0.0	2,599.8	59.9	2.4 %
9	Community Development Assistance	1,136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
10	One Stop	1,053.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	57,729.6	65,422.7	0.0	0.0	67,762.4	67,762.4	0.0	67,762.4	2,339.7	3.6 %
	Administrative Services										
11	DOL State Facilities Rent	0.0	259.7	0.0	0.0	277.1	277.1	0.0	277.1	17.4	6.7 %
12	Data Processing	4,968.7	6,233.2	0.0	0.0	6,137.1	6,137.1	0.0	6,137.1	-96.1	-1.5 %
13	Management Services	2,684.7	2,774.2	0.0	0.0	3,009.9	3,009.9	0.0	3,009.9	235.7	8.5 %
14	Labor Market Information	2,617.9	3,011.8	0.0	0.0	3,414.6	3,414.6	0.0	3,414.6	402.8	13.4 %
	* BRU Total	10,271.3	12,278.9	0.0	0.0	12,838.7	12,838.7	0.0	12,838.7	559.8	4.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>
Office of the Commissioner										
15	Alaska Human Resources Investment Council	500.5	407.1	0.0	0.0	407.9	407.9	0.0	407.9	0.8 0.2 %
16	Commissioner's Office	500.8	564.3	0.0	0.0	565.9	555.9	0.0	555.9	-8.4 -1.5 %
17	Alaska Labor Relations Agency	322.5	331.7	0.0	0.0	332.3	332.3	0.0	332.3	0.6 0.2 %
	* BRU Total	1,323.8	1,303.1	0.0	0.0	1,306.1	1,296.1	0.0	1,296.1	-7.0 -0.5 %
Workers' Compensation										
18	Fishermens Fund	702.3	1,306.7	0.0	0.0	1,307.8	1,307.8	0.0	1,307.8	1.1 0.1 %
19	Workers' Compensation	2,437.3	2,452.0	0.0	0.0	2,558.0	2,558.0	0.0	2,558.0	106.0 4.3 %
20	Second Injury Fund	2,854.4	2,862.6	325.7	0.0	3,178.6	3,178.6	0.0	3,178.6	316.0 11.0 %
	* BRU Total	5,994.0	6,621.3	325.7	0.0	7,044.4	7,044.4	0.0	7,044.4	423.1 6.4 %
Labor Standards and Safety										
21	Wage and Hour Administration	1,359.0	1,346.6	0.0	0.0	1,348.2	1,348.2	0.0	1,348.2	1.6 0.1 %
22	Mechanical Inspection	1,533.5	1,575.9	0.0	0.0	1,574.6	1,574.6	0.0	1,574.6	-1.3 -0.1 %
23	Occupational Safety and Health	2,950.8	3,071.0	0.0	0.0	3,133.8	3,133.8	0.0	3,133.8	62.8 2.0 %
24	Alaska Safety Advisory Council	74.1	107.5	0.0	0.0	107.5	107.5	0.0	107.5	0.0 0.0 %
	* BRU Total	5,917.4	6,101.0	0.0	0.0	6,164.1	6,164.1	0.0	6,164.1	63.1 1.0 %
Vocational Rehabilitation										
25	Client Services	10,847.6	12,042.7	0.0	0.0	12,218.6	12,218.6	0.0	12,218.6	175.9 1.5 %
26	Federal Training Grant	32.9	56.3	0.0	0.0	56.3	56.3	0.0	56.3	0.0 0.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
	Vocational Rehabilitation										
27	Vocational Rehabilitation Administration	1,121.1	1,367.0	0.0	0.0	1,447.3	1,447.3	0.0	1,447.3	80.3	5.9 %
28	Independent Living Rehabilitation	1,246.6	1,520.5	0.0	0.0	1,590.2	1,590.2	0.0	1,590.2	69.7	4.6 %
29	Disability Determination	3,612.3	4,993.5	0.0	0.0	5,088.5	5,088.5	0.0	5,088.5	95.0	1.9 %
30	Special Projects	1,223.6	1,615.6	0.0	0.0	2,855.7	2,855.7	0.0	2,855.7	1,240.1	76.8 %
31	Assistive Technology	445.5	564.7	0.0	0.0	565.3	565.3	0.0	565.3	0.6	0.1 %
32	Americans With Disabilities Act (ADA)	144.6	192.4	0.0	0.0	192.0	192.0	0.0	192.0	-0.4	-0.2 %
	* BRU Total	18,674.2	22,352.7	0.0	0.0	24,013.9	24,013.9	0.0	24,013.9	1,661.2	7.4 %
	*** Total Agency Expenditure	99,910.3	114,079.7	325.7	0.0	119,129.6	119,119.6	0.0	119,119.6	5,039.9	4.4 %
	Gen Purpose	14,275.0	13,071.0	0.0	0.0	12,427.3	12,228.1	0.0	12,228.1	-842.9	-6.4 %
	Fed Restricted	66,918.4	77,936.1	0.0	0.0	82,255.8	82,255.8	0.0	82,255.8	4,319.7	5.5 %
	Other Funds	18,716.9	23,072.6	325.7	0.0	24,446.5	24,635.7	0.0	24,635.7	1,563.1	6.8 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Employment Security											
1	Employment Services	0.0	0.0	0.0	0.0	135.0	45.0	0.0	45.0	45.0	100.0 %
3	Work Services	129.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	-133.8	-100.0 %
4	Job Training Partnership Act	26.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	-70.5	-100.0 %
5	Job Training Programs	0.0	0.0	0.0	0.0	537.4	537.4	0.0	537.4	537.4	100.0 %
6	Statewide Service Delivery	457.6	466.5	0.0	0.0	0.0	0.0	0.0	0.0	-466.5	-100.0 %
8	Adult Basic Education	1,736.8	1,737.5	0.0	0.0	1,737.6	1,737.6	0.0	1,737.6	0.1	0.0 %
9	Community Development Assistance	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,381.3	2,408.3	0.0	0.0	2,410.0	2,320.0	0.0	2,320.0	-88.3	-3.7 %
Administrative Services											
11	DOL State Facilities Rent	0.0	259.7	0.0	0.0	277.1	277.1	0.0	277.1	17.4	6.7 %
12	Data Processing	131.4	113.1	0.0	0.0	113.0	113.0	0.0	113.0	-0.1	-0.1 %
13	Management Services	417.7	404.7	0.0	0.0	405.7	405.7	0.0	405.7	1.0	0.2 %
14	Labor Market Information	506.9	517.9	0.0	0.0	519.7	519.7	0.0	519.7	1.8	0.3 %
	* BRU Total	1,056.0	1,295.4	0.0	0.0	1,315.5	1,315.5	0.0	1,315.5	20.1	1.6 %
Office of the Commissioner											
16	Commissioner's Office	383.2	391.7	0.0	0.0	393.3	353.3	0.0	353.3	-38.4	-9.8 %
17	Alaska Labor Relations Agency	322.5	324.3	0.0	0.0	332.3	332.3	0.0	332.3	8.0	2.5 %
	* BRU Total	705.7	716.0	0.0	0.0	725.6	685.6	0.0	685.6	-30.4	-4.2 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
	Workers' Compensation										
19	Workers' Compensation	2,395.8	1,376.6	0.0	0.0	827.1	785.6	0.0	785.6	-591.0	-42.9 %
	* BRU Total	2,395.8	1,376.6	0.0	0.0	827.1	785.6	0.0	785.6	-591.0	-42.9 %
	Labor Standards and Safety										
21	Wage and Hour Administration	1,339.0	1,309.9	0.0	0.0	1,326.1	1,326.1	0.0	1,326.1	16.2	1.2 %
22	Mechanical Inspection	1,136.9	1,142.3	0.0	0.0	1,152.9	1,152.9	0.0	1,152.9	10.6	0.9 %
23	Occupational Safety and Health	1,208.8	718.2	0.0	0.0	452.3	424.6	0.0	424.6	-293.6	-40.9 %
24	Alaska Safety Advisory Council	74.1	106.7	0.0	0.0	107.5	107.5	0.0	107.5	0.8	0.7 %
	* BRU Total	3,758.8	3,277.1	0.0	0.0	3,038.8	3,011.1	0.0	3,011.1	-266.0	-8.1 %
	Vocational Rehabilitation										
25	Client Services	3,135.8	3,153.6	0.0	0.0	3,173.4	3,173.4	0.0	3,173.4	19.8	0.6 %
26	Federal Training Grant	5.6	5.6	0.0	0.0	5.6	5.6	0.0	5.6	0.0	0.0 %
27	Vocational Rehabilitation Administration	166.2	168.6	0.0	0.0	168.6	168.6	0.0	168.6	0.0	0.0 %
28	Independent Living Rehabilitation	586.9	586.9	0.0	0.0	676.9	676.9	0.0	676.9	90.0	15.3 %
30	Special Projects	82.9	82.9	0.0	0.0	85.8	85.8	0.0	85.8	2.9	3.5 %
32	Americans With Disabilities Act (ADA)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,977.4	3,997.6	0.0	0.0	4,110.3	4,110.3	0.0	4,110.3	112.7	2.8 %
*** Total Agency Expenditure		14,275.0	13,071.0	0.0	0.0	12,427.3	12,228.1	0.0	12,228.1	-842.9	-6.4 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>
Totals for Agency	99,910.3	114,079.7	325.7		119,129.6	119,119.6		119,119.6	5,039.9 4.4 %
<u>Objects of Expenditure:</u>									
Personal Services	45,856.5	48,785.8	0.0		49,703.8	49,693.8		49,693.8	908.0 1.9 %
Travel	1,984.5	1,974.0	0.0		2,257.3	2,257.3		2,257.3	283.3 14.4 %
Contractual	19,975.3	25,344.7	0.0		23,708.7	23,708.7		23,708.7	-1,636.0 -6.5 %
Commodities	1,189.9	1,114.9	0.0		1,196.4	1,196.4		1,196.4	81.5 7.3 %
Equipment	1,792.4	1,385.1	0.0		1,646.7	1,646.7		1,646.7	261.6 18.9 %
Lands/Buildings	0.0	0.0	0.0		0.0	0.0		0.0	0.0 %
Grants, Claims	29,111.7	35,475.2	325.7		40,616.7	40,616.7		40,616.7	5,141.5 14.5 %
Miscellaneous	0.0	0.0	0.0		0.0	0.0		0.0	0.0 %
<u>Funding Sources:</u>									
1002 Fed Rcpts	66,918.4	77,936.1	0.0		82,255.8	82,255.8		82,255.8	4,319.7 5.5 %
1003 G/F Match	3,748.1	3,262.4	0.0		3,155.4	3,037.7		3,037.7	-224.7 -6.9 %
1004 Gen Fund	9,674.3	8,867.5	0.0		8,317.2	8,235.7		8,235.7	-631.8 -7.1 %
1005 GF/Prgm	852.6	941.1	0.0		954.7	954.7		954.7	13.6 1.4 %
1007 I/A Rcpts	10,227.2	11,313.1	0.0		10,643.7	10,673.7		10,673.7	-639.4 -5.7 %
1031 Sec Injury	2,852.8	2,857.8	325.7		3,173.8	3,173.8		3,173.8	316.0 11.1 %
1032 Dis Fisher	702.3	1,306.7	0.0		1,307.8	1,307.8		1,307.8	1.1 0.1 %
1049 Trng/Bldg	570.0	581.7	0.0		682.6	682.6		682.6	100.9 17.3 %
1053 Invst Loss	0.0	90.8	0.0		0.0	0.0		0.0	-90.8 -100.0 %
1054 Empl Trng	4,002.1	4,553.8	0.0		5,060.1	5,150.1		5,150.1	596.3 13.1 %
1061 CIP Rcpts	0.0	0.0	0.0		75.0	75.0		75.0	75.0 100.0 %
1108 Stat Desig	190.6	653.7	0.0		638.5	638.5		638.5	-15.2 -2.3 %
1117 VocSmBus	171.9	215.0	0.0		365.0	365.0		365.0	150.0 69.8 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
1157 Wrkrs Safe	0.0	1,500.0	0.0		2,500.0	2,569.2		2,569.2	1,069.2	71.3 %
<u>Positions:</u>										
Perm Full Time	748.0	782.0	0.0		793.0	793.0		793.0	11.0	1.4 %
Perm Part Time	93.0	72.0	0.0		70.0	70.0		70.0	-2.0	-2.8 %
Temporary	50.0	16.0	0.0		10.0	10.0		10.0	-6.0	-37.5 %
<u>Funding Summary:</u>										
Gen Purpose	14,275.0	13,071.0	0.0	0.0	12,427.3	12,228.1	0.0	12,228.1	-842.9	-6.4 %
Fed Restricted	66,918.4	77,936.1	0.0	0.0	82,255.8	82,255.8	0.0	82,255.8	4,319.7	5.5 %
Other Funds	18,716.9	23,072.6	325.7	0.0	24,446.5	24,635.7	0.0	24,635.7	1,563.1	6.8 %

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Employment Services**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	12,051.8	15,331.9	0.0		16,802.4	16,802.4	16,802.4	16,802.4		16,802.4

Objects of Expenditure:

Personal Services	8,485.8	8,854.1	0.0		10,092.6	10,092.6	10,092.6	10,092.6		10,092.6
Travel	301.7	206.9	0.0		332.0	332.0	332.0	332.0		332.0
Contractual	1,750.9	2,756.0	0.0		3,208.7	3,208.7	3,208.7	3,208.7		3,208.7
Commodities	222.3	200.0	0.0		229.4	229.4	229.4	229.4		229.4
Equipment	270.9	228.0	0.0		285.0	285.0	285.0	285.0		285.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,020.2	3,086.9	0.0		2,654.7	2,654.7	2,654.7	2,654.7		2,654.7
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	10,578.3	13,494.7	0.0		13,002.7	13,002.7	13,002.7	13,002.7		13,002.7
1003 G/F Match	0.0	0.0	0.0		135.0	135.0	45.0	45.0		45.0
1004 Gen Fund	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	719.0	827.7	0.0		2,553.8	2,553.8	2,553.8	2,553.8		2,553.8
1049 Trng/Bldg	570.0	581.7	0.0		682.6	682.6	682.6	682.6		682.6
1054 Empl Trng	0.0	0.0	0.0		0.0	0.0	90.0	90.0		90.0
1108 Stat Desig	184.5	427.8	0.0		428.3	428.3	428.3	428.3		428.3

Positions:

Perm Full Time	127.0	130.0	0.0		154.0	154.0	154.0	154.0		154.0
Perm Part Time	26.0	25.0	0.0		25.0	25.0	25.0	25.0		25.0
Temporary	6.0	5.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Employment Services**

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

BRU: Employment Security

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	14,232.1	8,559.2	206.9	2,756.0	200.0	220.0	0.0	2,290.0	0.0	127	25	6
1002 Fed Rcpts	12,285.5													
1007 I/A Rcpts	950.0													
1049 Trng/Bldg	572.5													
1108 Stat Desig	424.1													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation		FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3													
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.3													
1002 Fed Rcpts	3.1													
1108 Stat Desig	0.1													
1049 Trng/Bldg	0.1													
Line item transfer I/A receipts from personal services to grants & equipment - RP 0714005		LIT	0.0	-33.0	0.0	0.0	0.0	8.0	0.0	25.0	0.0	0	0	0
Add new federal and inter-agency funded positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	2
Delete four unneeded positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
Change full-time position 07-5450 to part-time to reflect duties		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change part-time positions 07-5936 & 07-5902 to full-time to reflect duties		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer federal authority from Statewide Service Delivery to Employment Services - RP 0714005		TrIn	1,000.0	228.1	0.0	0.0	0.0	0.0	0.0	771.9	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Transfer part-time position 07-5902 from Unemployment Insurance to Employment Services		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer full-time position 07-5337 from Employment Services to Unemployment Insurance		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A receipts from Employment Services to Statewide Service Delivery - RP 0714005		TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0													
Transfer I/A receipts from Employment Services to Job Training Partnership Act - RP 0714005		TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	3.6													
1049 Trng/Bldg	9.1													
1002 Fed Rcpts	205.8													
1007 I/A Rcpts	17.4													

Numbers & Language

Agency: Department of Labor and Workforce Development

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Numbers & Language

Component: Employment Services

BRU: Employment Security

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer interagency receipts from Job Training Programs to Employment Services 1007 I/A Rcpts 100.0	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal authorization from Employment Services to JTPA for Denali Commission 1002 Fed Rcpts -400.0	TrOut	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Transfer full-time position 07-0009 from ES to JTPA to reflect organizational duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer two full-time PCN's 07-5831 and 07-5896 from ES to UI to reflect actual funding 1002 Fed Rcpts -94.4	TrOut	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Year 2 Labor Costs - Net Change from FY2001 1049 Trng/Bldg 0.9 1003 G/F Match 0.4 1108 Stat Desig 0.5 1007 I/A Rcpts 2.4 1002 Fed Rcpts 2.4 1004 Gen Fund 0.8	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical correction of GF to GFmatch 1003 G/F Match 0.8 1004 Gen Fund -0.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 5 non-perm WtW positions scheduled to expire 6/30/2001	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Increase Training and Building Fund monies for training DP staff in development of new technologies 1049 Trng/Bldg 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change GF Match for STEP funds used as state matching funds for the Food Stamp Employment and Training Program 1003 G/F Match -90.0 1054 Empl Trng 90.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer federal authorization between line items to match spending plan	LIT	0.0	-144.3	100.1	0.0	24.4	52.0	0.0	-32.2	0.0	0	0	0
Transfer funding and positions from Work Services to Employment Services component 1007 I/A Rcpts 1,623.7 1003 G/F Match 133.8	TrIn	1,757.5	1,469.8	25.0	252.7	5.0	5.0	0.0	0.0	0.0	27	0	0
Transfer interagency receipts from Job Training Programs to Employment Services 1007 I/A Rcpts 100.0	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers & Language

Agency: Department of Labor and Workforce Development

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Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Employment Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Unemployment Insurance**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	16,355.1	20,055.0	0.0		18,067.9	18,067.9	18,067.9	18,067.9		18,067.9

Objects of Expenditure:

Personal Services	11,065.0	12,214.3	0.0		12,495.2	12,495.2	12,495.2	12,495.2		12,495.2
Travel	307.2	268.3	0.0		317.2	317.2	317.2	317.2		317.2
Contractual	3,305.1	6,848.5	0.0		4,401.0	4,401.0	4,401.0	4,401.0		4,401.0
Commodities	275.0	291.1	0.0		291.1	291.1	291.1	291.1		291.1
Equipment	563.4	432.8	0.0		563.4	563.4	563.4	563.4		563.4
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	839.4	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

Funding Sources:

1002 Fed Rcpts	16,061.1	19,704.9	0.0		17,616.5	17,616.5	17,616.5	17,616.5		17,616.5
1007 I/A Rcpts	294.0	350.1	0.0		451.4	451.4	451.4	451.4		451.4

Positions:

Perm Full Time	174.0	192.0	0.0		196.0	196.0	196.0	196.0		196.0
Perm Part Time	60.0	42.0	0.0		40.0	40.0	40.0	40.0		40.0
Temporary	0.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	17,781.1	11,879.2	268.3	4,909.7	291.1	432.8	0.0	0.0	0.0	173	61	0
1002 Fed Rcpts		17,437.8											
1007 I/A Rcpts		343.3											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1002 Fed Rcpts		4.9											
Add new federally funded non-permanent position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change twelve full-time positions to part-time to reflect duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	12	0
Change thirty part-time positions to full-time to reflect duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	-30	0
Transfer full-time position 07-5337 from Employment Services to Unemployment Insurance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authorization from JTPA to Unemployment Insurance - RP 0714005	TrIn	1,938.8	0.0	0.0	1,938.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,938.8											
Transfer part-time position 07-5902 from Unemployment Insurance to Employment Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	329.6	329.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7											
1002 Fed Rcpts		322.9											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authorization between line items to match spending plan	LIT	0.0	168.0	48.9	-347.5	0.0	130.6	0.0	0.0	0.0	0	0	0
Change two part-time positions 07-5921 and 07-5672 to full-time to reflect duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer two PFT PCN's 07-5831 and 07-5896 from Employ Svcs to Unemploy Ins to reflect funding	TrIn	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		94.4											
Transfer interagency receipts from Job Training Programs to Unemployment Insurance	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
Transfer federal authorization from Unemploy Ins to Job Trng Progr for Welfare to Work costs	TrOut	-2,200.0	0.0	0.0	-2,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,200.0											

Numbers & Language

BRU: Employment Security

Agency: Department of Labor and Workforce Development

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Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,472.1	1,757.5	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	1,258.8	1,469.8	0.0		0.0	0.0	0.0	0.0		0.0
Travel	12.7	25.0	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	188.6	252.7	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	2.8	5.0	0.0		0.0	0.0	0.0	0.0		0.0
Equipment	9.2	5.0	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
<u>Funding Sources:</u>										
1003 G/F Match	129.8	133.8	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	1,342.3	1,623.7	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	26.0	27.0	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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,720.1	1,395.1	15.0	300.0	5.0	5.0	0.0	0.0	0.0	26	0	0
1003 G/F Match		130.9											
1007 I/A Rcpts		1,589.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1											
1007 I/A Rcpts		0.5											
Add new full-time rural development position and adjust I/A funding - RP 0714005	LIT	0.0	37.3	10.0	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new full-time rural development position and adjust I/A funding - RP 0714005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.9											
1003 G/F Match		2.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Work Services funding and positions to the Employment Services component	TrOut	-1,757.5	-1,469.8	-25.0	-252.7	-5.0	-5.0	0.0	0.0	0.0	-27	0	0
1003 G/F Match		-133.8											
1007 I/A Rcpts		-1,623.7											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Work Services funding and positions to the Employment Services component	TrOut	-1,757.5	-1,469.8	-25.0	-252.7	-5.0	-5.0	0.0	0.0	0.0	-27	0	0
1003 G/F Match		-133.8											
1007 I/A Rcpts		-1,623.7											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Work Services funding and positions to the Employment Services component	TrOut	-1,757.5	-1,469.8	-25.0	-252.7	-5.0	-5.0	0.0	0.0	0.0	-27	0	0
1003 G/F Match		-133.8											
1007 I/A Rcpts		-1,623.7											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Job Training Partnership Act**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	9,344.5	9,822.9	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	1,265.6	860.3	0.0		0.0	0.0	0.0	0.0		0.0
Travel	141.5	136.5	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	2,547.4	1,592.7	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	24.2	20.1	0.0		0.0	0.0	0.0	0.0		0.0
Equipment	68.1	77.0	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	5,297.7	7,136.3	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	9,096.6	9,594.3	0.0		0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	26.5	26.8	0.0		0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	0.0	43.7	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	221.4	158.1	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	12.0	14.0	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
Temporary	22.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Job Training Partnership Act**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	11,610.8	1,804.8	128.5	1,492.7	17.1	75.0	0.0	8,092.7	0.0	12	0	22
1007 I/A Rcpts		56.6											
1005 GF/Prgm		43.7											
1002 Fed Rcpts		11,484.0											
1004 Gen Fund		26.5											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7											
Adjust federal auth from grants line to properly account for contractual services - RP 0714005	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Add new federally funded full-time positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete unneeded non-perm positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-22
Delete full-time One Stop project position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A receipts from Employment Services to JTPA - RP 0714005	TrIn	100.0	37.0	8.0	50.0	3.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
Transfer federal authorization from JTPA to Unemployment Insurance - RP 0714005	TrOut	-1,938.8	-1,032.4	0.0	0.0	0.0	0.0	0.0	-906.4	0.0	0	0	0
1002 Fed Rcpts		-1,938.8											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5											
1004 Gen Fund		0.3											
1002 Fed Rcpts		48.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authorization from ES grants to JTPA grants to cover Denali Commission funding	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0											
Transfer full-time position 07-0009 from Employment Services to JTPA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authorization from UI contractual to JTPA contractual to cover federal W/W costs	TrIn	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,200.0											
Transfer JTPA funding and positions to new Job Training component	TrOut	-15,327.6	-860.3	-145.5	-3,792.7	-25.0	-77.0	0.0	-10,427.1	0.0	-15	0	0
1005 GF/Prgm		-43.7											
1002 Fed Rcpts		-15,099.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Job Training Partnership Act**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1004 Gen Fund		-26.8											
1007 I/A Rcpts		-158.1											
Increase federal authorization to provide Denali Commission grant funding	Inc	2,904.7	0.0	9.0	0.0	4.9	0.0	0.0	2,890.8	0.0	0	0	0
1002 Fed Rcpts		2,904.7											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer federal authorization from ES grants to JTPA grants to cover Denali Commission funding	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0											
Transfer full-time position 07-0009 from Employment Services to JTPA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authorization from UI contractual to JTPA contractual to cover federal WtW costs	TrIn	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,200.0											
Transfer JTPA funding and positions to new Job Training component	TrOut	-15,327.6	-860.3	-145.5	-3,792.7	-25.0	-77.0	0.0	-10,427.1	0.0	-15	0	0
1005 GF/Prgm		-43.7											
1002 Fed Rcpts		-15,099.0											
1004 Gen Fund		-26.8											
1007 I/A Rcpts		-158.1											
Increase federal authorization to provide Denali Commission grant funding	Inc	2,904.7	0.0	9.0	0.0	4.9	0.0	0.0	2,890.8	0.0	0	0	0
1002 Fed Rcpts		2,904.7											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer federal authorization from ES grants to JTPA grants to cover Denali Commission funding	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0											
Transfer full-time position 07-0009 from Employment Services to JTPA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authorization from UI contractual to JTPA contractual to cover federal WtW costs	TrIn	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,200.0											
Transfer JTPA funding and positions to new Job Training component	TrOut	-15,327.6	-860.3	-145.5	-3,792.7	-25.0	-77.0	0.0	-10,427.1	0.0	-15	0	0
1005 GF/Prgm		-43.7											
1002 Fed Rcpts		-15,099.0											
1004 Gen Fund		-26.8											
1007 I/A Rcpts		-158.1											
Increase federal authorization to provide Denali Commission grant funding	Inc	2,904.7	0.0	9.0	0.0	4.9	0.0	0.0	2,890.8	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Job Training Partnership Act**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1002 Fed Rcpts		2,904.7											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Job Training Programs**

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

BRU: **Employment Security**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	0.0	0.0		30,292.3	30,292.3	30,292.3	30,292.3		30,292.3

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		2,937.4	2,937.4	2,937.4	2,937.4		2,937.4
Travel	0.0	0.0	0.0		384.7	384.7	384.7	384.7		384.7
Contractual	0.0	0.0	0.0		5,882.4	5,882.4	5,882.4	5,882.4		5,882.4
Commodities	0.0	0.0	0.0		112.2	112.2	112.2	112.2		112.2
Equipment	0.0	0.0	0.0		177.6	177.6	177.6	177.6		177.6
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		20,798.0	20,798.0	20,798.0	20,798.0		20,798.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0		22,450.6	22,450.6	22,450.6	22,450.6		22,450.6
1004 Gen Fund	0.0	0.0	0.0		493.7	493.7	493.7	493.7		493.7
1005 GF/Prgm	0.0	0.0	0.0		43.7	43.7	43.7	43.7		43.7
1007 I/A Rcpts	0.0	0.0	0.0		2,244.2	2,244.2	2,244.2	2,244.2		2,244.2
1054 Empl Trng	0.0	0.0	0.0		5,060.1	5,060.1	5,060.1	5,060.1		5,060.1

Positions:

Perm Full Time	0.0	0.0	0.0		51.0	51.0	51.0	51.0		51.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		1.0	1.0	1.0	1.0		1.0

Numbers & Language

Component: **Job Training Programs**
BRU: Employment Security

Agency: Department of Labor and Workforce Development

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Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Adjust line items due to consolidation of three components into one component	LIT	0.0	0.0	18.0	-1,333.0	14.0	5.0	0.0	1,296.0	0.0	0	0	0
Transfer JTPA funding and positions to new Job Training component	TrIn	15,327.6	860.3	145.5	3,792.7	25.0	77.0	0.0	10,427.1	0.0	15	0	0
1004 Gen Fund		26.8											
1005 GF/Prgm		43.7											
1002 Fed Rcpts		15,099.0											
1007 I/A Rcpts		158.1											
Transfer Statewide Service Delivery funding and positions to new Job Training component	TrIn	11,361.7	2,306.3	213.7	1,607.5	70.7	93.6	0.0	7,069.9	0.0	35	0	10
1004 Gen Fund		466.5											
1002 Fed Rcpts		7,573.2											
1007 I/A Rcpts		3,322.0											
Transfer State Training and Employment Program funding to new Job Training component	TrIn	4,553.8	0.0	7.5	3,036.8	2.5	2.0	0.0	1,505.0	0.0	0	0	0
1054 Empl Trng		4,553.8											
Transfer interagency receipts from Job Training Programs to Unemployment Insurance	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
Transfer interagency receipts from Job Training Programs to Employment Services	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
Transfer PCN 07-N089 to Vocational Rehabilitation, Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 07-N093 to Vocational Rehabilitation Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.0											
1004 Gen Fund		0.4											
1007 I/A Rcpts		-14.3											
1054 Empl Trng		6.3											
Add new I/A Funded Alaska Job Center Network Planner IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete 7 non-perm PCN's scheduled to terminate 6/30/2001	Dec	-198.6	-198.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
1002 Fed Rcpts		-198.6											
Decrease interagency receipts due to component consolidation	Dec	-1,021.6	0.0	0.0	-1,021.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,021.6											
Increase State Training and Employment Program (STEP) monies to expand STEP grants	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 Empl Trng		500.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Adjust line items due to consolidation of three components into one component	LIT	0.0	0.0	18.0	-1,333.0	14.0	5.0	0.0	1,296.0	0.0	0	0	0
Transfer JTPA funding and positions to new Job Training component	TrIn	15,327.6	860.3	145.5	3,792.7	25.0	77.0	0.0	10,427.1	0.0	15	0	0
1004 Gen Fund 26.8													
1005 GF/Prgm 43.7													
1002 Fed Rcpts 15,099.0													
1007 I/A Rcpts 158.1													
Transfer Statewide Service Delivery funding and positions to new Job Training component	TrIn	11,361.7	2,306.3	213.7	1,607.5	70.7	93.6	0.0	7,069.9	0.0	35	0	10
1004 Gen Fund 466.5													
1002 Fed Rcpts 7,573.2													
1007 I/A Rcpts 3,322.0													
Transfer State Training and Employment Program funding to new Job Training component	TrIn	4,553.8	0.0	7.5	3,036.8	2.5	2.0	0.0	1,505.0	0.0	0	0	0
1054 Empl Trng 4,553.8													
Transfer interagency receipts from Job Training Programs to Unemployment Insurance	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0													
Transfer interagency receipts from Job Training Programs to Employment Services	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0													
Transfer PCN 07-N089 to Vocational Rehabilitation, Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 07-N093 to Vocational Rehabilitation Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -23.0													
1004 Gen Fund 0.4													
1007 I/A Rcpts -14.3													
1054 Empl Trng 6.3													
Add new I/A Funded Alaska Job Center Network Planner IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete 7 non-perm PCN's scheduled to terminate 6/30/2001	Dec	-198.6	-198.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
1002 Fed Rcpts -198.6													
Decrease interagency receipts due to component consolidation	Dec	-1,021.6	0.0	0.0	-1,021.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1,021.6													
Increase State Training and Employment Program (STEP) monies to expand STEP grants	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 Empl Trng 500.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Statewide Service Delivery**

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

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	10,034.9	11,361.7	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	2,040.2	2,306.3	0.0		0.0	0.0	0.0	0.0		0.0
Travel	166.8	187.0	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	1,413.7	1,634.2	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	70.1	70.7	0.0		0.0	0.0	0.0	0.0		0.0
Equipment	71.8	93.6	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	6,272.3	7,069.9	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	6,840.6	7,573.2	0.0		0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	457.6	466.5	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	2,736.7	3,322.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	30.0	35.0	0.0		0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	18.0	10.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Service Delivery**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	12,407.8	2,315.5	239.4	692.2	69.4	106.1	0.0	8,985.2	0.0	32	1	16
1002 Fed Rcpts		8,693.0											
1004 Gen Fund		458.0											
1007 I/A Rcpts		3,256.8											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1007 I/A Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.4											
Adjust federal auth from grants line to properly account for contractual services - RP 0714005	LIT	0.0	0.0	0.0	800.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
Delete unneeded non-permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Add new federally funded and interagency positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
Change part-time position 21-3043 to full-time to reflect duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer I/A receipts from Employment Services to Statewide Service Delivery - RP 0714005	TrIn	40.0	8.5	-52.4	142.0	1.3	-12.5	0.0	-46.9	0.0	0	0	0
1007 I/A Rcpts		40.0											
Transfer federal authorization from Statewide Service Delivery to Adult Basic Education - RP 0714005	TrOut	-150.0	-81.6	0.0	0.0	0.0	0.0	0.0	-68.4	0.0	0	0	0
1002 Fed Rcpts		-150.0											
Transfer federal authorization from Statewide Service Delivery to Employment Services - RP 0714005	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.7											
1004 Gen Fund		8.4											
1002 Fed Rcpts		29.7											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authorization between lines to reflect spending plan	LIT	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Statewide Service Delivery funding and positions to new Job Training component	TrOut	-11,361.7	-2,306.3	-213.7	-1,607.5	-70.7	-93.6	0.0	-7,069.9	0.0	-35	0	-10
1007 I/A Rcpts		-3,322.0											
1002 Fed Rcpts		-7,573.2											
1004 Gen Fund		-466.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Service Delivery**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer federal authorization between lines to reflect spending plan	LIT	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Statewide Service Delivery funding and positions to new Job Training component	TrOut	-11,361.7	-2,306.3	-213.7	-1,607.5	-70.7	-93.6	0.0	-7,069.9	0.0	-35	0	-10
1007 I/A Rcpts		-3,322.0											
1002 Fed Rcpts		-7,573.2											
1004 Gen Fund		-466.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer federal authorization between lines to reflect spending plan	LIT	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Statewide Service Delivery funding and positions to new Job Training component	TrOut	-11,361.7	-2,306.3	-213.7	-1,607.5	-70.7	-93.6	0.0	-7,069.9	0.0	-35	0	-10
1007 I/A Rcpts		-3,322.0											
1002 Fed Rcpts		-7,573.2											
1004 Gen Fund		-466.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Statewide Service Delivery**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **State Training Employment Prog**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	4,002.1	4,553.8	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Travel	0.1	7.5	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	2,719.2	3,036.8	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	0.2	2.5	0.0		0.0	0.0	0.0	0.0		0.0
Equipment	4.5	2.0	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	1,278.1	1,505.0	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
<u>Funding Sources:</u>										
1054 Empl Trng	4,002.1	4,553.8	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **State Training Employment Program**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 132, SLA 00 (SB 289) Tech & Voc Educ Employment Assistance	FisNot01	4,553.8	0.0	4.5	3,124.9	1.5	0.0	0.0	1,422.9	0.0	0	0	0
1054 Empl Trng		4,553.8											
Adjust line items to reflect spending plan - RP 0714005	LIT	0.0	0.0	3.0	-88.1	1.0	2.0	0.0	82.1	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Remove funding appropriated in Ch 132, SLA 00, (SB 289) Tech & Voc Educ Employment Assistance	OTI	-4,553.8	0.0	-4.5	-3,124.9	-1.5	0.0	0.0	-1,422.9	0.0	0	0	0
1054 Empl Trng		-4,553.8											
Replace funding that was reduced due to a one time appropriation ch 132, SLA 00, (SB 289) Voc Tech Educ Employment Asst	Inc	4,553.8	0.0	4.5	3,124.9	1.5	0.0	0.0	1,422.9	0.0	0	0	0
1054 Empl Trng		4,553.8											
Transfer STEP funding to new Job Training component	TrOut	-4,553.8	0.0	-7.5	-3,036.8	-2.5	-2.0	0.0	-1,505.0	0.0	0	0	0
1054 Empl Trng		-4,553.8											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Remove funding appropriated in Ch 132, SLA 00, (SB 289) Tech & Voc Educ Employment Assistance	OTI	-4,553.8	0.0	-4.5	-3,124.9	-1.5	0.0	0.0	-1,422.9	0.0	0	0	0
1054 Empl Trng		-4,553.8											
Replace funding that was reduced due to a one time appropriation ch 132, SLA 00, (SB 289) Voc Tech Educ Employment Asst	Inc	4,553.8	0.0	4.5	3,124.9	1.5	0.0	0.0	1,422.9	0.0	0	0	0
1054 Empl Trng		4,553.8											
Transfer STEP funding to new Job Training component	TrOut	-4,553.8	0.0	-7.5	-3,036.8	-2.5	-2.0	0.0	-1,505.0	0.0	0	0	0
1054 Empl Trng		-4,553.8											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Remove funding appropriated in Ch 132, SLA 00, (SB 289) Tech & Voc Educ Employment Assistance	OTI	-4,553.8	0.0	-4.5	-3,124.9	-1.5	0.0	0.0	-1,422.9	0.0	0	0	0
1054 Empl Trng		-4,553.8											
Replace funding that was reduced due to a one time appropriation ch 132, SLA 00, (SB 289) Voc Tech Educ Employment Asst	Inc	4,553.8	0.0	4.5	3,124.9	1.5	0.0	0.0	1,422.9	0.0	0	0	0
1054 Empl Trng		4,553.8											
Transfer STEP funding to new Job Training component	TrOut	-4,553.8	0.0	-7.5	-3,036.8	-2.5	-2.0	0.0	-1,505.0	0.0	0	0	0
1054 Empl Trng		-4,553.8											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Adult Basic Education**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,279.3	2,539.9	0.0		2,599.8	2,599.8	2,599.8	2,599.8		2,599.8

Objects of Expenditure:

Personal Services	95.8	115.1	0.0		113.2	113.2	113.2	113.2		113.2
Travel	5.7	7.5	0.0		7.5	7.5	7.5	7.5		7.5
Contractual	703.3	701.9	0.0		762.1	762.1	762.1	762.1		762.1
Commodities	7.5	5.9	0.0		7.5	7.5	7.5	7.5		7.5
Equipment	3.0	5.0	0.0		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	1,464.0	1,704.5	0.0		1,704.5	1,704.5	1,704.5	1,704.5		1,704.5
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	542.5	802.4	0.0		862.2	862.2	862.2	862.2		862.2
1004 Gen Fund	1,736.8	1,737.5	0.0		1,737.6	1,737.6	1,737.6	1,737.6		1,737.6

Positions:

Perm Full Time	2.0	2.0	0.0		2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,386.8	112.0	7.5	111.8	5.9	5.0	0.0	2,144.6	0.0	2	0	0
1002 Fed Rcpts		650.0											
1004 Gen Fund		1,736.8											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer authorization from grants line to properly account for contractual services - RP 0714005	LIT	0.0	0.0	0.0	590.1	0.0	0.0	0.0	-590.1	0.0	0	0	0
Transfer federal authorization from Statewide Service Delivery to Adult Basic Education - RP 0714005	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1002 Fed Rcpts		2.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authorization between line items to match spending plan	LIT	0.0	-1.1	0.0	-0.5	1.6	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8											
1004 Gen Fund		0.1											
Increase federal authorization to fully utilize available Adult Basic Education grant funding	Inc	60.7	0.0	0.0	60.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.7											
Adjust Personal Services Authorization for Year 2 Labor Costs	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer federal authorization between line items to match spending plan	LIT	0.0	-1.1	0.0	-0.5	1.6	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8											
1004 Gen Fund		0.1											
Increase federal authorization to fully utilize available Adult Basic Education grant funding	Inc	60.7	0.0	0.0	60.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.7											
Adjust Personal Services Authorization for Year 2 Labor Costs	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1											

Numbers & Language

BRU: Employment Security

[illegible]

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Adult Basic Education**
BRU: Employment Security

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Comm Dev Assist**

Agency: Department of Labor and Workforce Development

BRU: **Employment Security**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,136.6	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	21.6	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Travel	2.2	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	884.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
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	228.8	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	1,106.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	30.6	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	2.0	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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **One Stop**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,053.2	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Travel	38.5	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Contractual	694.5	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Commodities	116.1	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Equipment	157.6	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	46.5	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	1,053.2	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **DOL State Facilities Rent**

Agency: Department of Labor and Workforce Development

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	259.7	0.0		277.1	277.1	277.1	277.1		277.1

Objects of Expenditure:

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	0.0	259.7	0.0		277.1	277.1	277.1	277.1		277.1
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

Funding Sources:

1004 Gen Fund	0.0	259.7	0.0		277.1	277.1	277.1	277.1		277.1
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Positions:

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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **DOL State Facilities Rent**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19, SLA 00 (HB 112) Establish Alaska Public Building Fund	FisNot01	259.7	0.0	0.0	259.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Facility Rent Funds from the Office of the Governor	ATrln	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Facility Rent Funds from the Office of the Governor	ATrln	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Facility Rent Funds from the Office of the Governor	ATrln	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Data Processing**

Agency: Department of Labor and Workforce Development

BRU: Administrative Services

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	4,968.7	6,233.2	0.0		6,137.1	6,137.1	6,137.1	6,137.1		6,137.1

Objects of Expenditure:

Personal Services	2,864.5	3,448.9	0.0		3,489.7	3,489.7	3,489.7	3,489.7		3,489.7
Travel	31.3	69.7	0.0		64.0	64.0	64.0	64.0		64.0
Contractual	1,863.0	2,513.6	0.0		2,385.9	2,385.9	2,385.9	2,385.9		2,385.9
Commodities	75.8	90.0	0.0		90.0	90.0	90.0	90.0		90.0
Equipment	134.1	111.0	0.0		107.5	107.5	107.5	107.5		107.5
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

Funding Sources:

1002 Fed Rcpts	3,230.4	4,144.9	0.0		4,048.0	4,048.0	4,048.0	4,048.0		4,048.0
1003 G/F Match	20.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	111.4	113.1	0.0		113.0	113.0	113.0	113.0		113.0
1007 I/A Rcpts	1,606.9	1,975.2	0.0		1,976.1	1,976.1	1,976.1	1,976.1		1,976.1

Positions:

Perm Full Time	41.0	47.0	0.0		47.0	47.0	47.0	47.0		47.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Temporary	2.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data Processing**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	6,140.0	3,355.7	69.7	2,513.6	90.0	111.0	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		4,084.5											
1004 Gen Fund		111.4											
1007 I/A Rcpts		1,944.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1007 I/A Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5											
1002 Fed Rcpts		0.9											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.5											
1004 Gen Fund		1.7											
1002 Fed Rcpts		59.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Line Item Transfer to align with anticipated expenditures	LIT	0.0	48.8	-5.7	-39.6	0.0	-3.5	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1002 Fed Rcpts		-7.7											
1004 Gen Fund		-0.1											
Increase Inter-Agency Authorization to Align with Anticipated Expenditures	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-89.2	0.0	0.0	-89.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.2											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line Item Transfer to align with anticipated expenditures	LIT	0.0	48.8	-5.7	-39.6	0.0	-3.5	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1002 Fed Rcpts		-7.7											
1004 Gen Fund		-0.1											
Increase Inter-Agency Authorization to Align with Anticipated Expenditures	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data Processing**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-89.2	0.0	0.0	-89.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line Item Transfer to align with anticipated expenditures	LIT	0.0	48.8	-5.7	-39.6	0.0	-3.5	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2											
1002 Fed Rcpts		-7.7											
1004 Gen Fund		-0.1											
Increase Inter-Agency Authorization to Align with Anticipated Expenditures	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-89.2	0.0	0.0	-89.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data Processing**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Management Services**

Agency: Department of Labor and Workforce Development

BRU: **Administrative Services**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,684.7	2,774.2	0.0		3,009.9	3,009.9	3,009.9	3,009.9		3,009.9

Objects of Expenditure:

Personal Services	2,114.0	2,350.2	0.0		2,585.9	2,585.9	2,585.9	2,585.9		2,585.9
Travel	19.7	32.2	0.0		32.2	32.2	32.2	32.2		32.2
Contractual	448.4	312.2	0.0		312.2	312.2	312.2	312.2		312.2
Commodities	40.1	44.6	0.0		44.6	44.6	44.6	44.6		44.6
Equipment	62.5	35.0	0.0		35.0	35.0	35.0	35.0		35.0
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

Funding Sources:

1002 Fed Rcpts	1,982.4	2,133.0	0.0		2,336.8	2,336.8	2,336.8	2,336.8		2,336.8
1003 G/F Match	240.1	265.8	0.0		405.7	405.7	405.7	405.7		405.7
1004 Gen Fund	177.6	138.9	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	284.6	236.5	0.0		267.4	267.4	267.4	267.4		267.4

Positions:

Perm Full Time	45.0	47.0	0.0		47.0	47.0	47.0	47.0		47.0
Perm Part Time	0.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,709.3	2,285.3	32.2	312.2	44.6	35.0	0.0	0.0	0.0	44	1	0
1002 Fed Rcpts		2,082.4											
1003 G/F Match		260.1											
1004 Gen Fund		134.8											
1007 I/A Rcpts		232.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.1											
1003 G/F Match		0.1											
1002 Fed Rcpts		0.7											
Restore position count reduced by legislative committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add two PFT positions to accomodate workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8											
1003 G/F Match		5.6											
1007 I/A Rcpts		4.4											
1004 Gen Fund		4.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
1003 G/F Match		3.5											
1007 I/A Rcpts		0.9											
1002 Fed Rcpts		3.8											
Correct Classification of Funds Received for HB 40 Consolidation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.9											
1003 G/F Match		138.9											
Technical adjustment of GF to GF match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
1003 G/F Match		-2.5											
Increase Federal and Interagency Authorization to Align with Anticipated Expenditures and Receipts	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1007 I/A Rcpts		30.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Management Services**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
1003 G/F Match		3.5											
1007 I/A Rcpts		0.9											
1002 Fed Rcpts		3.8											
Correct Classification of Funds Received for HB 40 Consolidation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.9											
1003 G/F Match		138.9											
Technical adjustment of GF to GF match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
1003 G/F Match		-2.5											
Increase Federal and Interagency Authorization to Align with Anticipated Expenditures and Receipts	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1007 I/A Rcpts		30.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5											
1003 G/F Match		3.5											
1007 I/A Rcpts		0.9											
1002 Fed Rcpts		3.8											
Correct Classification of Funds Received for HB 40 Consolidation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.9											
1003 G/F Match		138.9											
Technical adjustment of GF to GF match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
1003 G/F Match		-2.5											
Increase Federal and Interagency Authorization to Align with Anticipated Expenditures and Receipts	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1007 I/A Rcpts		30.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Labor Market Information**

Agency: Department of Labor and Workforce Development

BRU: Administrative Services

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,617.9	3,011.8	0.0		3,414.6	3,414.6	3,414.6	3,414.6		3,414.6

Objects of Expenditure:

Personal Services	2,002.8	2,109.4	0.0		2,414.9	2,414.9	2,414.9	2,414.9		2,414.9
Travel	67.7	77.3	0.0		94.3	94.3	94.3	94.3		94.3
Contractual	443.7	708.3	0.0		769.8	769.8	769.8	769.8		769.8
Commodities	21.1	69.6	0.0		76.4	76.4	76.4	76.4		76.4
Equipment	82.6	47.2	0.0		59.2	59.2	59.2	59.2		59.2
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

Funding Sources:

1002 Fed Rcpts	1,075.5	1,177.2	0.0		1,289.3	1,289.3	1,289.3	1,289.3		1,289.3
1003 G/F Match	71.2	72.5	0.0		72.8	72.8	72.8	72.8		72.8
1004 Gen Fund	435.7	445.4	0.0		446.9	446.9	446.9	446.9		446.9
1007 I/A Rcpts	1,029.4	1,105.4	0.0		1,395.4	1,395.4	1,395.4	1,395.4		1,395.4
1108 Stat Desig	6.1	211.3	0.0		210.2	210.2	210.2	210.2		210.2

Positions:

Perm Full Time	38.0	37.0	0.0		42.0	42.0	42.0	42.0		42.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Labor Market Information**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,955.6	2,050.0	77.3	708.3	69.6	50.4	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		1,156.0											
1003 G/F Match		71.2											
1004 Gen Fund		435.7											
1007 I/A Rcpts		1,083.7											
1108 Stat Desig		209.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1002 Fed Rcpts		0.3											
1007 I/A Rcpts		0.3											
Line item transfer to align authorization with anticipated expenditures - RP 0714006	LIT	0.0	3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.3											
1007 I/A Rcpts		21.4											
1002 Fed Rcpts		20.9											
1003 G/F Match		1.3											
1004 Gen Fund		9.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1004 Gen Fund		1.5											
1007 I/A Rcpts		6.2											
1108 Stat Desig		-1.1											
1002 Fed Rcpts		4.3											
Increase Inter-Agency Authorization for a Demographic Statistical Technician	Inc	55.0	45.0	0.0	6.0	1.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		55.0											
Increase Inter-Agency Authorization for Community Labor Market Analysis	Inc	75.0	60.0	2.0	10.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0											
Increased Inter-Agency Authorization for Performance And Customer Information Agency Support	Inc	75.0	50.5	2.0	18.0	0.5	4.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0											
Increase Inter-Agency Authorization for Seafood Harvesting Employment Study	Inc	110.0	85.0	5.0	15.0	2.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.0											
Increase Federal Authorization for America's Career Resource Network (ACRN)	Inc	107.8	85.0	8.0	12.5	0.3	2.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		107.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Labor Market Information**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Decrement to Align Authorization with Expected Revenue 1007 I/A Rcpts	Dec	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1004 Gen Fund		1.5											
1007 I/A Rcpts		6.2											
1108 Stat Desig		-1.1											
1002 Fed Rcpts		4.3											
Increase Inter-Agency Authorization for a Demographic Statistical Technician	Inc	55.0	45.0	0.0	6.0	1.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		55.0											
Increase Inter-Agency Authorization for Community Labor Market Analysis	Inc	75.0	60.0	2.0	10.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0											
Increased Inter-Agency Authorization for Performance And Customer Information Agency Support	Inc	75.0	50.5	2.0	18.0	0.5	4.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0											
Increase Inter-Agency Authorization for Seafood Harvesting Employment Study	Inc	110.0	85.0	5.0	15.0	2.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.0											
Increase Federal Authorization for America's Career Resource Network (ACRN)	Inc	107.8	85.0	8.0	12.5	0.3	2.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		107.8											
Decrement to Align Authorization with Expected Revenue 1007 I/A Rcpts	Dec	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1004 Gen Fund		1.5											
1007 I/A Rcpts		6.2											
1108 Stat Desig		-1.1											
1002 Fed Rcpts		4.3											
Increase Inter-Agency Authorization for a Demographic Statistical Technician	Inc	55.0	45.0	0.0	6.0	1.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		55.0											
Increase Inter-Agency Authorization for Community Labor Market Analysis	Inc	75.0	60.0	2.0	10.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0											

Numbers & Language

Agency: Department of Labor and Workforce Development

[illegible]

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Human Res Investment Council**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	500.5	407.1	0.0		407.9	407.9	407.9	407.9		407.9
<u>Objects of Expenditure:</u>										
Personal Services	354.9	280.1	0.0		285.7	285.7	285.7	285.7		285.7
Travel	54.4	50.8	0.0		48.4	48.4	48.4	48.4		48.4
Contractual	86.9	67.7	0.0		65.3	65.3	65.3	65.3		65.3
Commodities	2.0	3.5	0.0		3.5	3.5	3.5	3.5		3.5
Equipment	2.3	5.0	0.0		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
<u>Funding Sources:</u>										
1007 I/A Rcpts	500.5	407.1	0.0		407.9	407.9	407.9	407.9		407.9
<u>Positions:</u>										
Perm Full Time	4.0	4.0	0.0		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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Human Resources Investment Council**

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

BRU: Office of the Commissioner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1007 I/A Rcpts	400.2	ConfCom	400.2	258.8	58.0	74.9	3.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1007 I/A Rcpts	0.1	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Travel & Contractual to Personal Services - RP 0714007		LIT	0.0	14.4	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1007 I/A Rcpts	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Line Item Transfer from Travel & Contractual to Personal Services		LIT	0.0	4.8	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts	0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Line Item Transfer from Travel & Contractual to Personal Services		LIT	0.0	4.8	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts	0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Line Item Transfer from Travel & Contractual to Personal Services		LIT	0.0	4.8	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts	0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Labor and Workforce Development

BRU: Office of the Commissioner

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	500.8	564.3	0.0		565.9	555.9	555.9	555.9		555.9
 <u>Objects of Expenditure:</u>										
Personal Services	431.1	474.8	0.0		476.4	466.4	466.4	466.4		466.4
Travel	25.2	22.2	0.0		22.2	22.2	22.2	22.2		22.2
Contractual	37.2	56.8	0.0		56.8	56.8	56.8	56.8		56.8
Commodities	7.3	8.7	0.0		8.7	8.7	8.7	8.7		8.7
Equipment	0.0	1.8	0.0		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
 <u>Funding Sources:</u>										
1002 Fed Rcpts	9.7	80.9	0.0		80.5	80.5	80.5	80.5		80.5
1004 Gen Fund	383.2	391.7	0.0		393.3	353.3	353.3	353.3		353.3
1007 I/A Rcpts	107.9	91.7	0.0		92.1	122.1	122.1	122.1		122.1
 <u>Positions:</u>										
Perm Full Time	6.0	6.0	0.0		6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	551.8	462.3	22.2	56.8	8.7	1.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	79.1													
1004 Gen Fund	383.2													
1007 I/A Rcpts	89.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8													
1007 I/A Rcpts	2.2													
1004 Gen Fund	8.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													
1007 I/A Rcpts	0.4													
1002 Fed Rcpts	-0.4													
Savings acquired through new hire of Deputy Commissioner at a lower salary step than the previous incumbent.		Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0													
Utilize interagency receipts to partially fund two positions and decrease general funds in the Commissioner's Office		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0													
1004 Gen Fund	-30.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													
1007 I/A Rcpts	0.4													
1002 Fed Rcpts	-0.4													
Savings acquired through new hire of Deputy Commissioner at a lower salary step than the previous incumbent.		Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0													
Utilize interagency receipts to partially fund two positions and decrease general funds in the Commissioner's Office		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0													
1004 Gen Fund	-30.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1007 I/A Rcpts		0.4											
1002 Fed Rcpts		-0.4											
Savings acquired through new hire of Deputy Commissioner at a lower salary step than the previous incumbent.	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											
Utilize interagency receipts to partially fund two positions and decrease general funds in the Commissioner's Office	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0											
1004 Gen Fund		-30.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Alaska Labor Relations Agency**

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

BRU: **Office of the Commissioner**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	322.5	331.7	0.0		332.3	332.3	332.3	332.3		332.3
<u>Objects of Expenditure:</u>										
Personal Services	275.9	286.8	0.0		287.4	287.4	287.4	287.4		287.4
Travel	10.4	13.0	0.0		13.0	13.0	13.0	13.0		13.0
Contractual	26.3	27.6	0.0		27.6	27.6	27.6	27.6		27.6
Commodities	6.5	3.9	0.0		3.9	3.9	3.9	3.9		3.9
Equipment	3.4	0.4	0.0		0.4	0.4	0.4	0.4		0.4
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
<u>Funding Sources:</u>										
1004 Gen Fund	322.5	324.3	0.0		332.3	332.3	332.3	332.3		332.3
1053 Invst Loss	0.0	7.4	0.0		0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>										
Perm Full Time	4.0	4.0	0.0		4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Labor Relations Agency**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	324.2	276.3	14.5	28.1	4.9	0.4	0.0	0.0	0.0	4	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to align authorization with anticipated expenditures - RP 0714007	LIT	0.0	3.0	-1.5	-0.5	-1.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1053 Invst Loss	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Fishermens Fund**

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

BRU: **Workers' Compensation**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	702.3	1,306.7	0.0		1,307.8	1,307.8	1,307.8	1,307.8		1,307.8

Objects of Expenditure:

Personal Services	127.2	145.2	0.0		147.4	147.4	147.4	147.4		147.4
Travel	13.3	18.2	0.0		18.2	18.2	18.2	18.2		18.2
Contractual	55.5	94.2	0.0		263.1	263.1	263.1	263.1		263.1
Commodities	2.4	5.7	0.0		5.7	5.7	5.7	5.7		5.7
Equipment	4.4	4.0	0.0		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	499.5	1,039.4	0.0		869.4	869.4	869.4	869.4		869.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1032 Dis Fisher	702.3	1,306.7	0.0		1,307.8	1,307.8	1,307.8	1,307.8		1,307.8
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Positions:

Perm Full Time	3.0	3.0	0.0		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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fishermens Fund**

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

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1032 Dis Fisher	ConfCom	1,301.0	143.4	18.2	90.3	5.7	4.0	0.0	1,039.4	0.0	3	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1032 Dis Fisher	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer Personal Services to Contractual - RP 0714008	LIT	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1032 Dis Fisher	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Line Item Transfer From Grants To Personal Services and Contractual	LIT	0.0	1.1	0.0	168.9	0.0	0.0	0.0	-170.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1032 Dis Fisher	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs 1032 Dis Fisher	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line Item Transfer From Grants To Personal Services and Contractual	LIT	0.0	1.1	0.0	168.9	0.0	0.0	0.0	-170.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1032 Dis Fisher	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs 1032 Dis Fisher	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line Item Transfer From Grants To Personal Services and Contractual	LIT	0.0	1.1	0.0	168.9	0.0	0.0	0.0	-170.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1032 Dis Fisher	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs 1032 Dis Fisher	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Workers' Compensation**

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

BRU: **Workers' Compensation**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,437.3	2,452.0	0.0		2,558.0	2,558.0	2,558.0	2,558.0		2,558.0

Objects of Expenditure:

Personal Services	1,824.1	1,941.0	0.0		2,027.0	2,027.0	2,027.0	2,027.0		2,027.0
Travel	56.4	43.0	0.0		46.7	46.7	46.7	46.7		46.7
Contractual	309.3	251.0	0.0		256.0	256.0	256.0	256.0		256.0
Commodities	50.9	53.0	0.0		57.3	57.3	57.3	57.3		57.3
Equipment	39.1	7.4	0.0		14.4	14.4	14.4	14.4		14.4
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	157.5	156.6	0.0		156.6	156.6	156.6	156.6		156.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1004 Gen Fund	2,383.8	1,346.7	0.0		797.2	755.7	755.7	755.7		755.7
1005 GF/Prgm	12.0	29.9	0.0		29.9	29.9	29.9	29.9		29.9
1007 I/A Rcpts	41.5	46.1	0.0		46.5	46.5	46.5	46.5		46.5
1053 Invst Loss	0.0	29.3	0.0		0.0	0.0	0.0	0.0		0.0
1157 Wrks Safe	0.0	1,000.0	0.0		1,684.4	1,725.9	1,725.9	1,725.9		1,725.9

Positions:

Perm Full Time	33.0	34.0	0.0		35.0	35.0	35.0	35.0		35.0
Perm Part Time	3.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,394.0	1,889.7	43.0	244.3	53.0	7.4	0.0	156.6	-1,000.0	33	2	0
1004 Gen Fund		1,319.1											
1005 GF/Prgm		29.9											
1007 I/A Rcpts		45.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1157 Wrks Safe		1,000.0											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
Change PPT position to PFT to accomodate workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		29.3											
1007 I/A Rcpts		1.1											
1004 Gen Fund		20.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1004 Gen Fund		5.6											
Change GF source to new Workers' Safety Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		684.4											
1004 Gen Fund		-684.4											
Remove one time appropriation for Ch 89, SLA 00 (HB 378) fee's for Workers' Compensation	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1157 Wrks Safe		-1,000.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-29.3											
Replace funding from one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1157 Wrks Safe		1,000.0											
Replace nonrepeatable fund source used in FY01 labor costs	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Workers' Compensation**

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

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increment to fund new hearing officer position and associated costs	Inc	100.0	80.0	3.7	5.0	4.3	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		58.5											
1157 Wrks Safe		41.5											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1004 Gen Fund		5.6											
Change GF source to new Workers' Safety Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		684.4											
1004 Gen Fund		-684.4											
Remove one time appropriation for Ch 89, SLA 00 (HB 378) fee's for Workers' Compensation	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1157 Wrks Safe		-1,000.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-29.3											
Replace funding from one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1157 Wrks Safe		1,000.0											
Replace nonrepeatable fund source used in FY01 labor costs	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3											
Increment to fund new hearing officer position and associated costs	Inc	100.0	80.0	3.7	5.0	4.3	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		58.5											
1157 Wrks Safe		41.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1004 Gen Fund		5.6											
Change GF source to new Workers' Safety Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		684.4											
1004 Gen Fund		-684.4											
Remove one time appropriation for Ch 89, SLA 00 (HB 378) fee's for Workers' Compensation	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1157 Wrks Safe		-1,000.0											
Nonrepeatable fund source used for FY01 labor costs	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-29.3											

Numbers & Language

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Replace funding from one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation 1157 Wrkrs Safe 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Replace nonrepeatable fund source used in FY01 labor costs 1004 Gen Fund 29.3	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increment to fund new hearing officer position and associated costs 1004 Gen Fund 58.5 1157 Wrkrs Safe 41.5	Inc	100.0	80.0	3.7	5.0	4.3	7.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Second Injury Fund**

Agency: Department of Labor and Workforce Development

BRU: Workers' Compensation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,854.4	2,862.6	325.7		3,178.6	3,178.6	3,178.6	3,178.6		3,178.6

Objects of Expenditure:

Personal Services	154.3	157.2	0.0		157.4	157.4	157.4	157.4		157.4
Travel	0.0	2.5	0.0		2.5	2.5	2.5	2.5		2.5
Contractual	48.9	79.9	0.0		79.9	79.9	79.9	79.9		79.9
Commodities	3.2	5.2	0.0		5.2	5.2	5.2	5.2		5.2
Equipment	2.3	8.0	0.0		8.0	8.0	8.0	8.0		8.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,645.7	2,609.8	325.7		2,925.6	2,925.6	2,925.6	2,925.6		2,925.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1007 I/A Rcpts	1.6	4.8	0.0		4.8	4.8	4.8	4.8		4.8
1031 Sec Injury	2,852.8	2,857.8	325.7		3,173.8	3,173.8	3,173.8	3,173.8		3,173.8

Positions:

Perm Full Time	3.0	3.0	0.0		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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Second Injury Fund**

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

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,857.7	152.3	2.5	79.9	5.2	8.0	0.0	2,609.8	0.0	3	0	0
1007 I/A Rcpts		4.7											
1031 Sec Injury		2,853.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.1											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.7											
1007 I/A Rcpts		0.1											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-0.3											
Increment To Grants Line For Anticipated Claims	Inc	315.8	0.0	0.0	0.0	0.0	0.0	0.0	315.8	0.0	0	0	0
1031 Sec Injury		315.8											
Adjust Personal Services Authorization for Year 2 Labor Costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-0.3											
Increment To Grants Line For Anticipated Claims	Inc	315.8	0.0	0.0	0.0	0.0	0.0	0.0	315.8	0.0	0	0	0
1031 Sec Injury		315.8											
Adjust Personal Services Authorization for Year 2 Labor Costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-0.3											
Increment To Grants Line For Anticipated Claims	Inc	315.8	0.0	0.0	0.0	0.0	0.0	0.0	315.8	0.0	0	0	0
1031 Sec Injury		315.8											
Adjust Personal Services Authorization for Year 2 Labor Costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Second Injury Fund**

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

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 40 SB 29 Increase authority to pay claims from Second Injury Fund	Suppl	325.7	0.0	0.0	0.0	0.0	0.0	0.0	325.7	0.0	0	0	0
1031 Sec Injury		325.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Second Injury Fund**
BRU: Workers' Compensation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Wage and Hour Administration**

Agency: Department of Labor and Workforce Development

BRU: Labor Standards and Safety

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,359.0	1,346.6	0.0		1,348.2	1,348.2	1,348.2	1,348.2		1,348.2

Objects of Expenditure:

Personal Services	1,079.8	1,068.6	0.0		1,070.2	1,070.2	1,070.2	1,070.2		1,070.2
Travel	38.8	54.5	0.0		54.5	54.5	54.5	54.5		54.5
Contractual	225.7	196.5	0.0		196.5	196.5	196.5	196.5		196.5
Commodities	11.7	23.1	0.0		23.1	23.1	23.1	23.1		23.1
Equipment	3.0	3.9	0.0		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

Funding Sources:

1004 Gen Fund	1,339.0	1,309.9	0.0		1,326.1	1,326.1	1,326.1	1,326.1		1,326.1
1007 I/A Rcpts	20.0	22.1	0.0		22.1	22.1	22.1	22.1		22.1
1108 Stat Desig	0.0	14.6	0.0		0.0	0.0	0.0	0.0		0.0

Positions:

Perm Full Time	21.0	21.0	0.0		21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,317.1	1,039.1	54.5	196.5	23.1	3.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,295.5											
1007 I/A Rcpts		21.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Restore position count reduced by legislative committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		14.6											
1007 I/A Rcpts		0.5											
1004 Gen Fund		13.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-14.6											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-14.6											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-14.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Mechanical Inspection**

Agency: Department of Labor and Workforce Development

BRU: Labor Standards and Safety

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,533.5	1,575.9	0.0		1,574.6	1,574.6	1,574.6	1,574.6		1,574.6

Objects of Expenditure:

Personal Services	1,184.1	1,196.1	0.0		1,194.8	1,194.8	1,194.8	1,194.8		1,194.8
Travel	138.2	115.4	0.0		115.4	115.4	115.4	115.4		115.4
Contractual	180.0	241.0	0.0		241.0	241.0	241.0	241.0		241.0
Commodities	12.1	22.7	0.0		22.7	22.7	22.7	22.7		22.7
Equipment	19.1	0.7	0.0		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

Funding Sources:

1004 Gen Fund	448.1	473.1	0.0		472.3	472.3	472.3	472.3		472.3
1005 GF/Prgm	688.8	669.2	0.0		680.6	680.6	680.6	680.6		680.6
1007 I/A Rcpts	396.6	422.4	0.0		421.7	421.7	421.7	421.7		421.7
1053 Invst Loss	0.0	11.2	0.0		0.0	0.0	0.0	0.0		0.0

Positions:

Perm Full Time	17.0	16.0	0.0		16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Labor Standards and Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	1,546.8	1,167.0	115.4	241.0	22.7	0.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund	465.1													
1005 GF/Prgm	669.0													
1007 I/A Rcpts	412.7													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.2													
1007 I/A Rcpts	0.1													
1004 Gen Fund	0.1													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	11.2													
1007 I/A Rcpts	9.6													
1004 Gen Fund	7.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.2													
1007 I/A Rcpts	-0.7													
1004 Gen Fund	-0.8													
Nonrepeatable fund source used for FY01 labor costs		OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-11.2													
Replace nonrepeatable fund source used for FY01 labor costs		Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	11.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.2													
1007 I/A Rcpts	-0.7													
1004 Gen Fund	-0.8													
Nonrepeatable fund source used for FY01 labor costs		OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-11.2													
Replace nonrepeatable fund source used for FY01 labor costs		Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	11.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.2													
1007 I/A Rcpts	-0.7													
1004 Gen Fund	-0.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -11.2	OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1005 GF/Prgm 11.2	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Occupational Safety and Health**

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

BRU: **Labor Standards and Safety**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,950.8	3,071.0	0.0		3,133.8	3,133.8	3,133.8	3,133.8		3,133.8

Objects of Expenditure:

Personal Services	2,264.3	2,350.2	0.0		2,402.7	2,402.7	2,402.7	2,402.7		2,402.7
Travel	205.6	161.3	0.0		163.3	163.3	163.3	163.3		163.3
Contractual	433.8	495.6	0.0		499.9	499.9	499.9	499.9		499.9
Commodities	41.7	58.3	0.0		58.8	58.8	58.8	58.8		58.8
Equipment	5.4	5.6	0.0		9.1	9.1	9.1	9.1		9.1
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

Funding Sources:

1002 Fed Rcpts	1,732.2	1,815.7	0.0		1,852.3	1,852.3	1,852.3	1,852.3		1,852.3
1003 G/F Match	1,131.1	631.5	0.0		364.2	336.5	336.5	336.5		336.5
1005 GF/Prgm	77.7	86.7	0.0		88.1	88.1	88.1	88.1		88.1
1007 I/A Rcpts	9.8	13.6	0.0		13.6	13.6	13.6	13.6		13.6
1053 Invst Loss	0.0	23.5	0.0		0.0	0.0	0.0	0.0		0.0
1157 Wrks Safe	0.0	500.0	0.0		815.6	843.3	843.3	843.3		843.3

Positions:

Perm Full Time	36.0	36.0	0.0		37.0	37.0	37.0	37.0		37.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,508.3	2,287.5	161.3	495.6	58.3	5.6	0.0	0.0	-500.0	36	0	0
1002 Fed Rcpts		1,777.2											
1003 G/F Match		631.1											
1005 GF/Prgm		86.7											
1007 I/A Rcpts		13.3											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1157 Wrks Safe		500.0											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1											
1002 Fed Rcpts		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1002 Fed Rcpts		0.6											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		23.5											
1007 I/A Rcpts		0.3											
1002 Fed Rcpts		37.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.8											
1002 Fed Rcpts		-4.9											
1005 GF/Prgm		0.3											
Fund Source change from GFM to new special fund (HB 378)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		315.6											
1003 G/F Match		-315.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-23.5											
Remove one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1157 Wrks Safe		-500.0											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		22.4											
1005 GF/Prgm		1.1											
Replace one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1157 Wrks Safe		500.0											
Establish OSH Research Analyst III position	Inc	69.2	58.9	2.0	4.3	0.5	3.5	0.0	0.0	0.0	1	0	0
1003 G/F Match		27.7											
1002 Fed Rcpts		41.5											
Utilize Workers Safety funds to replace general funds in occupational safety and health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		27.7											
1003 G/F Match		-27.7											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.8											
1002 Fed Rcpts		-4.9											
1005 GF/Prgrm		0.3											
Fund Source change from GFM to new special fund (HB 378)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		315.6											
1003 G/F Match		-315.6											
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-23.5											
Remove one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1157 Wrks Safe		-500.0											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		22.4											
1005 GF/Prgrm		1.1											
Replace one time appropriation Ch 89, SLA 00 (HB 378) fees for Workers' Compensation	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1157 Wrks Safe		500.0											
Establish OSH Research Analyst III position	Inc	69.2	58.9	2.0	4.3	0.5	3.5	0.0	0.0	0.0	1	0	0
1003 G/F Match		27.7											
1002 Fed Rcpts		41.5											
Utilize Workers Safety funds to replace general funds in occupational safety and health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		27.7											
1003 G/F Match		-27.7											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.8											
1002 Fed Rcpts		-4.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1005 GF/Prgm 0.3													
Fund Source change from GFM to new special fund (HB 378)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe 315.6													
1003 G/F Match -315.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -23.5													
Remove one time appropriation Ch 89, SLA 00 (HB 378)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
fees for Workers' Compensation													
1157 Wrks Safe -500.0													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 22.4													
1005 GF/Prgm 1.1													
Replace one time appropriation Ch 89, SLA 00 (HB 378)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
fees for Workers' Compensation													
1157 Wrks Safe 500.0													
Establish OSH Research Analyst III position	Inc	69.2	58.9	2.0	4.3	0.5	3.5	0.0	0.0	0.0	1	0	0
1003 G/F Match 27.7													
1002 Fed Rcpts 41.5													
Utilize Workers Safety funds to replace general funds in occupational safety and health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe 27.7													
1003 G/F Match -27.7													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Alaska Safety Advisory Council**

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

BRU: **Labor Standards and Safety**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	74.1	107.5	0.0		107.5	107.5	107.5	107.5		107.5

Objects of Expenditure:

Personal Services	28.1	35.2	0.0		35.2	35.2	35.2	35.2		35.2
Travel	4.3	8.7	0.0		8.7	8.7	8.7	8.7		8.7
Contractual	39.1	49.3	0.0		49.3	49.3	49.3	49.3		49.3
Commodities	2.6	14.3	0.0		14.3	14.3	14.3	14.3		14.3
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

Funding Sources:

1005 GF/Prgm	74.1	106.7	0.0		107.5	107.5	107.5	107.5		107.5
1053 Invst Loss	0.0	0.8	0.0		0.0	0.0	0.0	0.0		0.0

Positions:

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	0.0		1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Safety Advisory Council**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1005 GF/Prgm	ConfCom	106.7	34.4	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs 1053 Invst Loss	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonreplaceable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1005 GF/Prgm	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Safety Advisory Council receipts carryforward from FY01 for expenditure in FY02 1005 GF/Prgm	Lang	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
AK Safety Advisory Council receipts estimated balance carried forward from FY01 to FY02 backed out for discussion 1005 GF/Prgm	Lang	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonreplaceable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1005 GF/Prgm	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Safety Advisory Council receipts carryforward from FY01 for expenditure in FY02 1005 GF/Prgm	Lang	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
AK Safety Advisory Council receipts estimated balance carried forward from FY01 to FY02 backed out for discussion 1005 GF/Prgm	Lang	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonreplaceable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1005 GF/Prgm	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Safety Advisory Council**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
AK Safety Advisory Council receipts carryforward from FY01 for expenditure in FY02 1005 GF/Prgm 1.0	Lang	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
AK Safety Advisory Council receipts estimated balance carried forward from FY01 to FY02 backed out for discussion 1005 GF/Prgm -1.0	Lang	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Labor and Workforce Development

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Labor Standards and Safety Alaska Safety Advisory Council			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2001, of the Department of Labor, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Client Services**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	10,847.6	12,042.7	0.0		12,218.6	12,218.6	12,218.6	12,218.6		12,218.6

Objects of Expenditure:

Personal Services	4,485.3	4,543.0	0.0		4,622.6	4,622.6	4,622.6	4,622.6		4,622.6
Travel	178.5	241.5	0.0		241.5	241.5	241.5	241.5		241.5
Contractual	701.8	1,305.0	0.0		1,251.3	1,251.3	1,251.3	1,251.3		1,251.3
Commodities	113.3	62.9	0.0		62.9	62.9	62.9	62.9		62.9
Equipment	143.3	128.4	0.0		128.4	128.4	128.4	128.4		128.4
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,225.4	5,761.9	0.0		5,911.9	5,911.9	5,911.9	5,911.9		5,911.9
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	7,539.9	8,655.5	0.0		8,662.9	8,662.9	8,662.9	8,662.9		8,662.9
1003 G/F Match	1,926.3	1,926.8	0.0		1,945.7	1,945.7	1,945.7	1,945.7		1,945.7
1004 Gen Fund	1,209.5	1,221.9	0.0		1,222.8	1,222.8	1,222.8	1,222.8		1,222.8
1005 GF/Prgm	0.0	4.9	0.0		4.9	4.9	4.9	4.9		4.9
1007 I/A Rcpts	0.0	0.0	0.0		17.3	17.3	17.3	17.3		17.3
1053 Invst Loss	0.0	18.6	0.0		0.0	0.0	0.0	0.0		0.0
1117 VocSmBus	171.9	215.0	0.0		365.0	365.0	365.0	365.0		365.0

Positions:

Perm Full Time	80.0	80.0	0.0		81.0	81.0	81.0	81.0		81.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Temporary	0.0	0.0	0.0		1.0	1.0	1.0	1.0		1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	11,919.6	4,428.7	241.5	1,296.2	62.9	128.4	0.0	5,761.9	0.0	80	1	0
1002 Fed Rcpts	8,563.9													
1003 G/F Match	1,926.3													
1004 Gen Fund	1,209.5													
1005 GF/Prgm	4.9													
1117 VocSmBus	215.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation		FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2													
1003 G/F Match	0.3													
1002 Fed Rcpts	1.3													
Line Item Transfer from Personal Services to Contractual - RP 0714009		LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	18.6													
1004 Gen Fund	12.2													
1002 Fed Rcpts	90.1													
1003 G/F Match	0.2													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Line Item Transfer to support an Interpreter for the Deaf position		LIT	0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment to support an Interpreter for the Deaf		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in non- perm PCN 07-N089 from Job Training Programs		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer in funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services		TrIn	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	73.2													
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehabilitation Administration		TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-81.3													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													
1004 Gen Fund	0.9													
1002 Fed Rcpts	-2.3													
1003 G/F Match	0.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-18.6											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18.6											
Increase Business Enterprise Program receipt authority	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1117 VocSmBus		150.0											
Increase Federal and Inter-Agency Authorization for Non-Perm Position in Homer	Inc	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8											
1007 I/A Rcpts		17.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line Item Transfer to support an Interpreter for the Deaf position	LIT	0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment to support an Interpreter for the Deaf	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in non- perm PCN 07-N089 from Job Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer in funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services	TrIn	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		73.2											
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehabilitation Administration	TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-81.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1004 Gen Fund		0.9											
1002 Fed Rcpts		-2.3											
1003 G/F Match		0.3											
Nonrepeatable fund source used for FY01 labor costs	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-18.6											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18.6											
Increase Business Enterprise Program receipt authority	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1117 VocSmBus		150.0											
Increase Federal and Inter-Agency Authorization for Non-Perm Position in Homer	Inc	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8											
1007 I/A Rcpts		17.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line Item Transfer to support an Interpreter for the Deaf position	LIT	0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment to support an Interpreter for the Deaf	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in non- perm PCN 07-N089 from Job Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer in funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services 1002 Fed Rcpts 73.2	TrIn	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehabilitation Administration 1002 Fed Rcpts -81.3	TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 0.2 1004 Gen Fund 0.9 1002 Fed Rcpts -2.3 1003 G/F Match 0.3	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -18.6	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 18.6	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Business Enterprise Program receipt authority 1117 VocSmBus 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Increase Federal and Inter-Agency Authorization for Non-Perm Position in Homer 1002 Fed Rcpts 17.8 1007 I/A Rcpts 17.1	Inc	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Federal Training Grant**

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

BRU: **Vocational Rehabilitation**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	32.9	56.3	0.0		56.3	56.3	56.3	56.3		56.3
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Travel	16.6	30.3	0.0		30.3	30.3	30.3	30.3		30.3
Contractual	13.4	24.0	0.0		24.0	24.0	24.0	24.0		24.0
Commodities	1.7	2.0	0.0		2.0	2.0	2.0	2.0		2.0
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	1.2	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
<u>Funding Sources:</u>										
1002 Fed Rcpts	27.3	50.7	0.0		50.7	50.7	50.7	50.7		50.7
1003 G/F Match	5.6	5.6	0.0		5.6	5.6	5.6	5.6		5.6
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Federal Training Grant**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7											
1003 G/F Match		5.6											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Voc Rehab Administration**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,121.1	1,367.0	0.0		1,447.3	1,447.3	1,447.3	1,447.3		1,447.3

Objects of Expenditure:

Personal Services	824.9	807.6	0.0		905.3	905.3	905.3	905.3		905.3
Travel	61.5	65.8	0.0		65.8	65.8	65.8	65.8		65.8
Contractual	184.5	431.3	0.0		413.9	413.9	413.9	413.9		413.9
Commodities	37.3	17.2	0.0		17.2	17.2	17.2	17.2		17.2
Equipment	12.9	45.1	0.0		45.1	45.1	45.1	45.1		45.1
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

Funding Sources:

1002 Fed Rcpts	927.6	1,198.4	0.0		1,258.5	1,258.5	1,258.5	1,258.5		1,258.5
1003 G/F Match	166.2	168.6	0.0		168.6	168.6	168.6	168.6		168.6
1007 I/A Rcpts	27.3	0.0	0.0		20.2	20.2	20.2	20.2		20.2

Positions:

Perm Full Time	13.0	12.0	0.0		14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	1.0	0.0	0.0		1.0	1.0	1.0	1.0		1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vocational Rehabilitation Administration**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,345.0	785.6	65.8	431.3	17.2	45.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,178.8											
1003 G/F Match		166.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.4											
1002 Fed Rcpts		19.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authorization between line items to fund reorganization	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Fund Student Intern Position	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT PCN 07-7002 from Independent Living to Vocational Rehabilitation Admin	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0											
Transfer in non-perm PCN 07-N093 Student Intern position from the Job Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehab Administration	TrIn	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		81.3											
Transfer PFT position PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.6											
Transfer out funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-73.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
1002 Fed Rcpts		0.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer federal authorization between line items to fund reorganization	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Fund Student Intern Position	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT PCN 07-7002 from Independent Living to Vocational Rehabilitation Admin	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vocational Rehabilitation Administration**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in non-perm PCN 07-N093 Student Intern position from the Job Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehab Administration 1002 Fed Rcpts 81.3	TrIn	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT position PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration 1002 Fed Rcpts 51.6	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services 1002 Fed Rcpts -73.2	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 0.2 1002 Fed Rcpts 0.4	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer federal authorization between line items to fund reorganization	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Fund Student Intern Position	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT PCN 07-7002 from Independent Living to Vocational Rehabilitation Admin 1007 I/A Rcpts 20.0	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in non-perm PCN 07-N093 Student Intern position from the Job Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehab Administration 1002 Fed Rcpts 81.3	TrIn	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT position PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration 1002 Fed Rcpts 51.6	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services 1002 Fed Rcpts -73.2	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 0.2 1002 Fed Rcpts 0.4	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Vocational Rehabilitation Administration**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Independent Living Rehabilitat**

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

BRU: **Vocational Rehabilitation**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,246.6	1,520.5	0.0		1,590.2	1,500.2	1,590.2	1,590.2		1,590.2

Objects of Expenditure:

Personal Services	90.3	110.4	0.0		78.0	78.0	78.0	78.0		78.0
Travel	25.9	30.8	0.0		36.8	36.8	36.8	36.8		36.8
Contractual	53.5	82.9	0.0		89.0	89.0	89.0	89.0		89.0
Commodities	0.5	4.1	0.0		4.1	4.1	4.1	4.1		4.1
Equipment	0.0	1.7	0.0		1.7	1.7	1.7	1.7		1.7
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,076.4	1,290.6	0.0		1,380.6	1,290.6	1,380.6	1,380.6		1,380.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	499.4	770.8	0.0		770.8	770.8	770.8	770.8		770.8
1003 G/F Match	57.8	57.8	0.0		57.8	57.8	57.8	57.8		57.8
1004 Gen Fund	529.1	529.1	0.0		619.1	529.1	619.1	619.1		619.1
1007 I/A Rcpts	160.3	162.8	0.0		142.5	142.5	142.5	142.5		142.5

Positions:

Perm Full Time	1.0	2.0	0.0		1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	1.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Independent Living Rehabilitation**

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

BRU: Vocational Rehabilitation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	1,343.0	89.7	39.8	92.1	4.1	1.7	0.0	1,115.6	0.0	1	0	1
1004 Gen Fund	529.1													
1007 I/A Rcpts	160.3													
1003 G/F Match	57.8													
1002 Fed Rcpts	595.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
Line Item Transfer from Contractual and Travel to Personal Services - RP 0714009		LIT	0.0	18.2	-9.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Change NP position to full-time to reflect duties		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Federal Authority from Special Projects to Independent Living Rehabilitation - RP 0714009		TrIn	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1002 Fed Rcpts	175.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Transfer interagency receipts between line items		LIT	0.0	-12.1	6.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT position PCN 07-7002 from Independent Living to Vocational Rehab Admin		TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-20.0													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Transfer interagency receipts between line items		LIT	0.0	-12.1	6.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT position PCN 07-7002 from Independent Living to Vocational Rehab Admin		TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-20.0													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3													
Increase general funds for expanded Independent Living services		Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
1004 Gen Fund	90.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Independent Living Rehabilitation**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer interagency receipts between line items	LIT	0.0	-12.1	6.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding & PFT position PCN 07-7002 from Independent Living to Vocational Rehab Admin 1007 I/A Rcpts -20.0	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase general funds for expanded Independent Living services 1004 Gen Fund 90.0	Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Independent Living Rehabilitation**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Disability Determination**

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

BRU: **Vocational Rehabilitation**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,612.3	4,993.5	0.0		5,088.5	5,088.5	5,088.5	5,088.5		5,088.5
<u>Objects of Expenditure:</u>										
Personal Services	1,328.8	1,375.4	0.0		1,376.2	1,376.2	1,376.2	1,376.2		1,376.2
Travel	27.4	32.3	0.0		32.3	32.3	32.3	32.3		32.3
Contractual	517.3	1,124.9	0.0		1,149.9	1,149.9	1,149.9	1,149.9		1,149.9
Commodities	23.2	12.1	0.0		12.1	12.1	12.1	12.1		12.1
Equipment	96.2	118.0	0.0		118.0	118.0	118.0	118.0		118.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,619.4	2,330.8	0.0		2,400.0	2,400.0	2,400.0	2,400.0		2,400.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	3,474.4	4,892.6	0.0		4,888.9	4,888.9	4,888.9	4,888.9		4,888.9
1007 I/A Rcpts	137.9	100.9	0.0		199.6	199.6	199.6	199.6		199.6
<u>Positions:</u>										
Perm Full Time	26.0	26.0	0.0		26.0	26.0	26.0	26.0		26.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Disability Determination**

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

BRU: Vocational Rehabilitation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	4,955.0	1,365.0	32.3	1,096.8	12.1	118.0	0.0	2,330.8	0.0	26	0	0
1002 Fed Rcpts	4,855.9													
1007 I/A Rcpts	99.1													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation		FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1													
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5													
Line Item Transfer from Contractual to Personal Services - RP 0714009		LIT	0.0	-28.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.8													
1002 Fed Rcpts	36.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.7													
1007 I/A Rcpts	-0.5													
Increase interagency receipt authority for RSA with H&SS		Inc	99.2	5.0	0.0	25.0	0.0	0.0	0.0	69.2	0.0	0	0	0
1007 I/A Rcpts	99.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.7													
1007 I/A Rcpts	-0.5													
Increase interagency receipt authority for RSA with H&SS		Inc	99.2	5.0	0.0	25.0	0.0	0.0	0.0	69.2	0.0	0	0	0
1007 I/A Rcpts	99.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.7													
1007 I/A Rcpts	-0.5													
Increase interagency receipt authority for RSA with H&SS		Inc	99.2	5.0	0.0	25.0	0.0	0.0	0.0	69.2	0.0	0	0	0
1007 I/A Rcpts	99.2													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Special Projects**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,223.6	1,615.6	0.0		2,855.7	2,855.7	2,855.7	2,855.7		2,855.7

Objects of Expenditure:

Personal Services	56.7	121.6	0.0		344.2	344.2	344.2	344.2		344.2
Travel	9.2	18.7	0.0		78.7	78.7	78.7	78.7		78.7
Contractual	47.1	110.2	0.0		955.8	955.8	955.8	955.8		955.8
Commodities	10.8	9.2	0.0		34.2	34.2	34.2	34.2		34.2
Equipment	18.2	11.0	0.0		66.0	66.0	66.0	66.0		66.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,081.6	1,344.9	0.0		1,376.8	1,376.8	1,376.8	1,376.8		1,376.8
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Funding Sources:

1002 Fed Rcpts	791.8	1,378.2	0.0		2,615.8	2,615.8	2,615.8	2,615.8		2,615.8
1004 Gen Fund	82.9	82.9	0.0		85.8	85.8	85.8	85.8		85.8
1007 I/A Rcpts	348.9	154.5	0.0		154.1	154.1	154.1	154.1		154.1

Positions:

Perm Full Time	2.0	2.0	0.0		1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		6.0	6.0	6.0	6.0		6.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,787.3	118.3	18.7	110.2	9.2	11.0	0.0	1,519.9	0.0	2	0	0
1002 Fed Rcpts		1,550.4											
1004 Gen Fund		82.9											
1007 I/A Rcpts		154.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer Federal Authority from Special Projects to Independent Living Rehabilitation - RP 0714009	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1002 Fed Rcpts		-175.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8											
1007 I/A Rcpts		0.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer federal authority between lines items	LIT	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
Transfer PFT PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration	TrOut	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.6											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1002 Fed Rcpts		-0.8											
1007 I/A Rcpts		-0.4											
Increase Federal Authorization and Establish 3 Positions for Work Incentive grant	Inc	540.0	143.8	35.0	321.2	15.0	25.0	0.0	0.0	0.0	0	0	3
1002 Fed Rcpts		540.0											
Increase Federal Authorization and Establish 3 Positions for Access to Alaska grant	Inc	750.0	160.6	25.0	524.4	10.0	30.0	0.0	0.0	0.0	0	0	3
1002 Fed Rcpts		750.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer federal authority between lines items	LIT	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
Transfer PFT PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration	TrOut	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.6											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1002 Fed Rcpts		-0.8											
1007 I/A Rcpts		-0.4											
Increase Federal Authorization and Establish 3 Positions for Work Incentive grant	Inc	540.0	143.8	35.0	321.2	15.0	25.0	0.0	0.0	0.0	0	0	3
1002 Fed Rcpts		540.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Increase Federal Authorization and Establish 3 Positions for Access to Alaska grant 1002 Fed Rcpts 750.0	Inc	750.0	160.6	25.0	524.4	10.0	30.0	0.0	0.0	0.0	0	0	3
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer federal authority between lines items	LIT	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
Transfer PFT PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration 1002 Fed Rcpts -51.6	TrOut	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 2.9 1002 Fed Rcpts -0.8 1007 I/A Rcpts -0.4	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authorization and Establish 3 Positions for Work Incentive grant 1002 Fed Rcpts 540.0	Inc	540.0	143.8	35.0	321.2	15.0	25.0	0.0	0.0	0.0	0	0	3
Increase Federal Authorization and Establish 3 Positions for Access to Alaska grant 1002 Fed Rcpts 750.0	Inc	750.0	160.6	25.0	524.4	10.0	30.0	0.0	0.0	0.0	0	0	3

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Assistive Technology**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	445.5	564.7	0.0		565.3	565.3	565.3	565.3		565.3
<u>Objects of Expenditure:</u>										
Personal Services	44.3	73.6	0.0		74.2	74.2	74.2	74.2		74.2
Travel	5.9	10.0	0.0		10.0	10.0	10.0	10.0		10.0
Contractual	26.1	30.0	0.0		30.0	30.0	30.0	30.0		30.0
Commodities	3.6	5.0	0.0		5.0	5.0	5.0	5.0		5.0
Equipment	7.6	7.5	0.0		7.5	7.5	7.5	7.5		7.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Grants, Claims	358.0	438.6	0.0		438.6	438.6	438.6	438.6		438.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	349.5	468.7	0.0		469.3	469.3	469.3	469.3		469.3
1007 I/A Rcpts	96.0	96.0	0.0		96.0	96.0	96.0	96.0		96.0
<u>Positions:</u>										
Perm Full Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Labor and Workforce Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	562.7	71.6	10.0	30.0	5.0	7.5	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts	466.7													
1007 I/A Rcpts	96.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Adjust Personal Services Authorization for Year 2 Labor Costs		Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Adjust Personal Services Authorization for Year 2 Labor Costs		Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Adjust Personal Services Authorization for Year 2 Labor Costs		Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Americans With Disabilities**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	144.6	192.4	0.0		192.0	192.0	192.0	192.0		192.0

Objects of Expenditure:

Personal Services	88.3	90.6	0.0		90.2	90.2	90.2	90.2		90.2
Travel	17.8	37.1	0.0		37.1	37.1	37.1	37.1		37.1
Contractual	27.1	60.2	0.0		60.2	60.2	60.2	60.2		60.2
Commodities	3.9	4.5	0.0		4.5	4.5	4.5	4.5		4.5
Equipment	7.5	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

Funding Sources:

1004 Gen Fund	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	144.6	192.4	0.0		117.0	117.0	117.0	117.0		117.0
1061 CIP Rcpts	0.0	0.0	0.0		75.0	75.0	75.0	75.0		75.0

Positions:

Perm Full Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1007 I/A Rcpts	ConfCom	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1007 I/A Rcpts	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Contractual to Personal Services - RP 0714009	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1007 I/A Rcpts	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1007 I/A Rcpts	SalAdj	0.4 0.9 -0.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change ADA funding to CIP receipts 1061 CIP Rcpts 1007 I/A Rcpts	FndChg	0.0 75.0 -75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs 1007 I/A Rcpts 1004 Gen Fund	Dec	-0.8 0.1 -0.9	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1007 I/A Rcpts	SalAdj	0.4 0.9 -0.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change ADA funding to CIP receipts 1061 CIP Rcpts 1007 I/A Rcpts	FndChg	0.0 75.0 -75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services Authorization for Year 2 Labor Costs 1007 I/A Rcpts 1004 Gen Fund	Dec	-0.8 0.1 -0.9	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1007 I/A Rcpts	SalAdj	0.4 0.9 -0.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change ADA funding to CIP receipts 1061 CIP Rcpts	FndChg	0.0 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1007 I/A Rcpts		-75.0											
Adjust Personal Services Authorization for Year 2 Labor Costs	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1004 Gen Fund		-0.9											

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot01	Fiscal Note funding and legislation for the 2001 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2002 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY02).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY02 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

