

Fiscal Year 2005 Operating Budget

Department of Labor & Workforce Development



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 Indirect Cost Reimbursement
1149 Trans-Alaska Pipeline System Liability Fund
1187 Federal Mental Health
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov. Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Commissioner and Admin Svcs												
1	Commissioner's Office	573.6	578.5	0.0	536.2	536.2	538.2	536.9	77.0	0.0	613.9	35.4 6.1 %
2	Alaska Labor Relations Agency	337.3	326.4	0.0	369.0	326.4	370.9	370.2	0.0	0.0	370.2	43.8 13.4 %
3	DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Human Res Investment Council	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Management Services	3,169.2	3,101.5	0.0	2,631.3	2,631.3	2,631.8	2,636.8	0.0	0.0	2,636.8	-464.7 -15.0 %
6	Human Resources	0.0	0.0	0.0	659.0	659.0	659.0	659.0	0.0	0.0	659.0	659.0 100.0 %
7	Data Processing	6,446.0	5,853.2	0.0	5,873.8	5,873.8	5,873.8	5,877.9	0.0	0.0	5,877.9	24.7 0.4 %
8	Labor Market Information	3,425.4	4,038.9	0.0	4,122.3	4,122.3	4,122.3	4,124.6	0.0	0.0	4,124.6	85.7 2.1 %
	* Appropriation Total	14,879.1	13,898.5	0.0	14,191.6	14,149.0	14,196.0	14,205.4	77.0	0.0	14,282.4	383.9 2.8 %
Workers' Comp and Safety												
9	Workers' Compensation	2,557.2	2,888.0	0.0	3,037.2	3,037.2	3,088.1	3,089.0	0.0	0.0	3,089.0	201.0 7.0 %
10	WC Appeals Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Second Injury Fund	3,175.1	3,188.5	0.0	4,019.7	4,019.7	4,019.7	4,019.7	0.0	0.0	4,019.7	831.2 26.1 %
12	Fishermens Fund	956.2	1,316.5	0.0	1,328.0	1,328.0	1,328.0	1,328.5	0.0	0.0	1,328.5	12.0 0.9 %
13	Wage and Hour Administration	1,381.7	1,376.1	0.0	1,428.5	1,428.5	1,428.5	1,427.7	0.0	0.0	1,427.7	51.6 3.7 %
14	Mechanical Inspection	1,589.9	1,839.0	0.0	1,867.4	1,867.4	1,870.8	1,871.9	142.0	0.0	2,013.9	174.9 9.5 %
15	Occupational Safety and Health	3,244.9	3,522.8	0.0	3,564.9	3,564.9	3,572.7	3,574.6	0.0	0.0	3,574.6	51.8 1.5 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPl	Gov. Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Workers' Comp and Safety													
16	Alaska Safety Advisory Council	108.5	109.7	0.0	111.3	111.3	111.3	111.3	0.0	0.0	111.3	1.6	1.5 %
	* Appropriation Total	13,013.5	14,240.6	0.0	15,357.0	15,357.0	15,419.1	15,422.7	142.0	0.0	15,564.7	1,324.1	9.3 %
Workforce Development													
17	Employment and Training Svcs	14,773.0	30,238.7	0.0	27,568.1	27,568.1	27,570.4	27,588.0	0.0	0.0	27,588.0	-2,650.7	-8.8 %
18	Unemployment Insurance	16,971.3	18,628.8	0.0	19,202.9	19,202.9	19,202.9	19,218.7	0.0	0.0	19,218.7	589.9	3.2 %
19	Adult Basic Education	2,721.2	2,810.7	0.0	2,805.8	2,805.8	2,805.8	2,805.8	0.0	0.0	2,805.8	-4.9	-0.2 %
20	Job Training Programs	30,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
21	Workforce Investment Boards	0.0	1,023.4	0.0	1,143.6	1,143.6	1,146.1	1,146.1	0.0	0.0	1,146.1	122.7	12.0 %
22	Business Services	0.0	41,803.7	500.0	41,783.5	41,783.5	41,784.0	41,786.3	0.0	0.0	41,786.3	-17.4	
23	Alaska Vocational Tech Center	6,844.0	7,125.7	220.5	7,231.6	7,231.6	7,242.2	7,241.7	0.0	0.0	7,241.7	116.0	1.6 %
24	AVTEC Facilities Maintenance	0.0	853.4	0.0	874.8	874.8	879.1	879.1	0.0	0.0	879.1	25.7	3.0 %
25	Kotzebue Tech Operations Grant	1,100.9	800.9	410.2	800.9	1,100.9	800.9	800.9	0.0	0.0	800.9	0.0	
	* Appropriation Total	73,072.8	103,285.3	1,130.7	101,411.2	101,711.2	101,431.4	101,466.6	0.0	0.0	101,466.6	-1,818.7	-1.8 %
Vocational Rehabilitation													
26	Voc Rehab Administration	1,665.6	1,491.8	0.0	1,331.2	1,331.2	1,331.7	1,332.6	0.0	0.0	1,332.6	-159.2	-10.7 %
27	Client Services	11,987.3	12,377.1	0.0	12,601.5	12,475.5	12,601.7	12,605.3	0.0	0.0	12,605.3	228.2	1.8 %
28	Independent Living Rehab	1,470.7	1,296.7	0.0	1,296.7	1,296.7	1,296.7	1,296.7	0.0	0.0	1,296.7	0.0	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Vocational Rehabilitation												
29	Disability Determination	3,620.6	5,173.5	0.0	4,442.8	4,442.8	4,442.8	4,444.7	0.0	0.0	4,444.7	-728.8 -14.1 %
30	Special Projects	993.8	1,771.3	0.0	1,660.8	1,660.8	1,660.8	1,661.3	0.0	0.0	1,661.3	-110.0 -6.2 %
31	Assistive Technology	678.6	570.2	0.0	438.6	438.6	438.6	438.6	0.0	0.0	438.6	-131.6 -23.1 %
32	Americans With Disabilities	179.0	195.6	0.0	199.5	199.5	200.0	200.0	0.0	0.0	200.0	4.4 2.2 %
33	Federal Training Grant	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	20,631.6	22,876.2	0.0	21,971.1	21,845.1	21,972.3	21,979.2	0.0	0.0	21,979.2	-897.0 -3.9 %
	*** Totals for Agency	121,597.0	154,300.6	1,130.7	152,930.9	153,062.3	153,018.8	153,073.9	219.0	0.0	153,292.9	-1,007.7 -0.7 %
	General Funds	13,562.0	10,715.9	0.0	11,128.1	10,929.7	11,135.2	10,803.9	77.0	0.0	10,880.9	165.0 1.5 %
	Federal Receipts	80,631.0	97,299.3	0.0	98,617.7	98,617.7	98,625.6	98,667.9	0.0	0.0	98,667.9	1,368.6 1.4 %
	Other Funds	27,404.0	46,285.4	1,130.7	43,185.1	43,514.9	43,258.0	43,602.1	142.0	0.0	43,744.1	-2,541.3 -5.5 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Agency: Department of Labor and Workforce Development													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Commissioner and Admin Svcs													
1	Commissioner's Office	391.1	335.3	0.0	293.0	293.0	294.0	292.7	77.0	0.0	369.7	34.4	10.3 %
2	Alaska Labor Relations Agency	337.3	326.4	0.0	369.0	326.4	370.9	370.2	0.0	0.0	370.2	43.8	13.4 %
3	DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	Management Services	417.1	158.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	-96.0	-60.5 %
6	Human Resources	0.0	0.0	0.0	73.3	73.3	73.3	73.3	0.0	0.0	73.3	73.3	100.0 %
7	Data Processing	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Labor Market Information	529.9	474.1	0.0	366.0	366.0	366.0	367.0	0.0	0.0	367.0	-107.1	-22.6 %
	* Appropriation Total	2,036.6	1,294.5	0.0	1,164.0	1,121.4	1,166.9	1,165.9	77.0	0.0	1,242.9	-51.6	-4.0 %
Workers' Comp and Safety													
9	Workers' Compensation	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13	Wage and Hour Administration	1,360.9	1,341.0	0.0	1,392.4	1,392.4	1,392.4	1,391.6	0.0	0.0	1,391.6	50.6	3.8 %
14	Mechanical Inspection	137.7	0.0	0.0	61.1	61.1	61.1	61.0	0.0	0.0	61.0	61.0	100.0 %
15	Occupational Safety and Health	80.4	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
	* Appropriation Total	1,703.0	1,343.6	0.0	1,456.1	1,456.1	1,456.1	1,455.2	0.0	0.0	1,455.2	111.6	8.3 %
Workforce Development													
17	Employment and Training Svcs	44.8	45.3	0.0	229.8	0.0	229.8	0.0	0.0	0.0	0.0	-45.3	-100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Agency: Department of Labor and Commerce Development													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Workforce Development													
19	Adult Basic Education	1,739.5	1,570.5	0.0	1,557.4	1,557.4	1,557.4	1,557.4	0.0	0.0	1,557.4	-13.1	-0.8 %
23	Alaska Vocational Tech Center	3,305.4	3,140.5	0.0	3,090.5	2,990.5	3,094.6	2,994.1	0.0	0.0	2,994.1	-146.4	-4.7 %
25	Kotzebue Tech Operations Grant	600.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total		5,689.7	4,756.3	0.0	4,877.7	4,847.9	4,881.8	4,551.5	0.0	0.0	4,551.5	-204.8	-4.3 %
Vocational Rehabilitation													
26	Voc Rehab Administration	171.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.0	-100.0 %
27	Client Services	3,199.0	3,039.6	0.0	3,018.6	2,892.6	3,018.7	3,019.6	0.0	0.0	3,019.6	-20.0	-0.7 %
28	Independent Living Rehab	676.9	58.1	0.0	525.9	525.9	525.9	525.9	0.0	0.0	525.9	467.8	805.2 %
30	Special Projects	80.2	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	
33	Federal Training Grant	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total		4,132.7	3,321.5	0.0	3,630.3	3,504.3	3,630.4	3,631.3	0.0	0.0	3,631.3	309.8	9.3 %
*** Totals for Agency		13,562.0	10,715.9	0.0	11,128.1	10,929.7	11,135.2	10,803.9	77.0	0.0	10,880.9	165.0	1.5 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	121,597.0	154,300.6	1,130.7	152,930.9	153,062.3	153,018.8	153,073.9	219.0	0.0	153,292.9	-1,007.7	-0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	56,826.3	60,276.3	0.0	61,852.5	61,809.9	61,940.4	62,001.0	129.5	0.0	62,130.5	1,854.2	3.1 %
Travel	1,962.1	2,396.2	0.0	1,609.0	1,609.0	1,609.0	1,605.7	25.0	0.0	1,630.7	-765.5	-31.9 %
Services	19,542.5	27,017.5	0.0	27,926.3	27,926.3	27,926.3	27,924.1	53.3	0.0	27,977.4	959.9	3.6 %
Commodities	2,577.7	3,294.2	0.0	2,526.3	2,526.3	2,526.3	2,526.3	11.2	0.0	2,537.5	-756.7	-23.0 %
Capital Outlay	290.1	565.8	0.0	169.8	169.8	169.8	169.8	0.0	0.0	169.8	-396.0	-70.0 %
Grants, Benefits	40,398.3	60,750.6	800.0	58,847.0	59,021.0	58,847.0	58,847.0	0.0	0.0	58,847.0	-1,903.6	-3.1 %
Miscellaneous	0.0	0.0	330.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	80,631.0	97,299.3	0.0	98,617.7	98,617.7	98,625.6	98,667.9	0.0	0.0	98,667.9	1,368.6	1.4 %
G 1003 G/F Match	2,734.3	2,447.7	0.0	4,935.5	4,579.7	4,935.6	4,706.7	0.0	0.0	4,706.7	2,259.0	92.3 %
G 1004 Gen Fund	10,738.3	8,265.6	0.0	6,128.9	6,286.3	6,135.9	6,033.6	77.0	0.0	6,110.6	-2,155.0	-26.1 %
G 1005 GF/Prgm	89.4	2.6	0.0	63.7	63.7	63.7	63.6	0.0	0.0	63.6	61.0	>999 %
O 1007 I/A Rcpts	9,875.4	24,858.5	0.0	21,046.2	21,276.0	21,056.3	21,296.6	0.0	0.0	21,296.6	-3,561.9	-14.3 %
O 1031 Sec Injury	3,175.1	3,183.4	0.0	4,014.4	4,014.4	4,014.4	4,014.4	0.0	0.0	4,014.4	831.0	26.1 %
O 1032 FisherFnd	956.2	1,316.5	0.0	1,328.0	1,328.0	1,328.0	1,328.5	0.0	0.0	1,328.5	12.0	0.9 %
O 1049 Trng/Bldg	455.4	707.0	0.0	732.8	732.8	732.8	733.3	0.0	0.0	733.3	26.3	3.7 %
O 1053 Invst Loss	0.0	467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-467.8	-100.0 %
O 1054 Empl Trng	4,619.2	5,639.7	800.0	5,647.8	5,647.8	5,647.8	5,648.0	0.0	0.0	5,648.0	8.3	0.1 %
O 1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	106.0	657.6	0.0	659.2	659.2	659.2	659.2	0.0	0.0	659.2	1.6	0.2 %
O 1117 VocSmBus	146.9	365.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	-40.0	-11.0 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPI</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1151 VoTech Ed	1,502.7	1,510.4	330.7	1,526.3	1,626.3	1,527.5	1,627.5	0.0	0.0	1,627.5	117.1	7.8 %
O 1156 Rcpt Svcs	1,644.2	1,835.4	0.0	1,969.5	1,969.5	1,974.8	1,974.8	0.0	0.0	1,974.8	139.4	7.6 %
O 1157 Wrkrs Safe	3,618.3	4,140.4	0.0	4,383.7	4,383.7	4,437.1	4,438.6	0.0	0.0	4,438.6	298.2	7.2 %
O 1172 Bldg Safe	1,245.3	1,603.7	0.0	1,552.2	1,552.2	1,555.1	1,556.2	142.0	0.0	1,698.2	94.5	5.9 %
<u>Positions:</u>												
Perm Full Time	886	898	0	871	870	872	872	2	0	874	-24	-2.7 %
Perm Part Time	100	101	0	107	108	107	107	0	0	107	6	5.9 %
Temporary	16	26	0	8	8	8	8	0	0	8	-18	-69.2 %
<u>Funding Summary:</u>												
General Funds	13,562.0	10,715.9	0.0	11,128.1	10,929.7	11,135.2	10,803.9	77.0	0.0	10,880.9	165.0	1.5 %
Federal Receipts	80,631.0	97,299.3	0.0	98,617.7	98,617.7	98,625.6	98,667.9	0.0	0.0	98,667.9	1,368.6	1.4 %
Other Funds	27,404.0	46,285.4	1,130.7	43,185.1	43,514.9	43,258.0	43,602.1	142.0	0.0	43,744.1	-2,541.3	-5.5 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	573.6	578.5	0.0	536.2	536.2	538.2	536.9	77.0	0.0	613.9	35.4	6.1 %

Objects of Expenditure:

Personal Services	477.6	489.0	0.0	446.7	446.7	448.7	448.7	48.7	0.0	497.4	8.4	1.7 %
Travel	42.6	22.2	0.0	22.2	22.2	22.2	20.9	3.0	0.0	23.9	1.7	7.7 %
Services	47.1	56.8	0.0	56.8	56.8	56.8	56.8	15.6	0.0	72.4	15.6	27.5 %
Commodities	6.3	10.5	0.0	10.5	10.5	10.5	10.5	9.7	0.0	20.2	9.7	92.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	391.1	335.3	0.0	293.0	293.0	294.0	292.7	77.0	0.0	369.7	34.4	10.3 %
O 1007 I/A Rcpts	182.5	243.2	0.0	243.2	243.2	244.2	244.2	0.0	0.0	244.2	1.0	0.4 %

Positions:

Perm Full Time	7	6	0	5	5	5	5	1	0	6	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	581.1	491.6	22.2	56.8	10.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		337.9										
1007 I/A Rcpts		243.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741004	Veto04	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Increase Position Count by 1 PFT to Reflect Staffing Needs ADN0741021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0										
Delete Special Assistant to the Commissioner Position and Funding	Dec	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.3										
1007 I/A Rcpts		-8.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
FY05 Non-covered Employees' Health Insurance	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.0										
***** 05 Vetoes *****												
ADN0751007 Veto Reduction in Travel Funding Sec 1	Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 158 SLA2004 P23 L18												
1004 Gen Fund		-1.3										
***** FY05 - Bills *****												
Ch. 167, SLA 2004 (HB 379) Office of Citizenship Assistance	FisNot	77.0	48.7	3.0	15.6	9.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.0										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Alaska Labor Relations Agency**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	337.3	326.4	0.0	369.0	326.4	370.9	370.2	0.0	0.0	370.2	43.8	13.4 %

Objects of Expenditure:

Personal Services	291.4	281.5	0.0	324.1	281.5	326.0	326.0	0.0	0.0	326.0	44.5	15.8 %
Travel	15.5	13.0	0.0	13.0	13.0	13.0	12.3	0.0	0.0	12.3	-0.7	-5.4 %
Services	20.8	23.6	0.0	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0	
Commodities	9.6	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	337.3	326.4	0.0	369.0	326.4	370.9	370.2	0.0	0.0	370.2	43.8	13.4 %
-----------------	-------	-------	-----	-------	-------	-------	-------	-----	-----	-------	------	--------

Positions:

Perm Full Time	4	3	0	4	3	4	4	0	0	4	1	33.3 %
Perm Part Time	0	1	0	0	1	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	330.0	281.4	13.0	31.3	4.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741005	Veto04	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Line Item Transfer to Align Authorization with Spending Plan ADN0741022	LIT	0.0	3.7	0.0	-7.7	4.0	0.0	0.0	0.0	0	0	0
Change 1 Position from PFT to PPT to Align with Available Funding ADN0741023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Increase Personal Services Authorization for Alaska Labor Relations Agency Staffing	Inc	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		42.6										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Personal Services Authorization for Alaska Labor Relations Agency Staffing	Dec	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-42.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** 05 Vetoes *****												
ADN0751008 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: DOL State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	246.5	0.0	0.0	0.0	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **DOL State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Eliminate General Fund Support of Space Costs for State General Funded Programs	Veto04	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Human Resources Investment Council

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	441.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	6	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,169.2	3,101.5	0.0	2,631.3	2,631.3	2,631.8	2,636.8	0.0	0.0	2,636.8	-464.7 -15.0 %

Objects of Expenditure:

Personal Services	2,727.1	2,798.5	0.0	2,227.3	2,227.3	2,227.8	2,232.9	0.0	0.0	2,232.9	-565.6 -20.2 %
Travel	12.3	14.2	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	-1.7 -12.0 %
Services	317.2	247.4	0.0	335.9	335.9	335.9	335.8	0.0	0.0	335.8	88.4 35.7 %
Commodities	50.0	36.4	0.0	45.6	45.6	45.6	45.6	0.0	0.0	45.6	9.2 25.3 %
Capital Outlay	62.6	5.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	5.0 100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	2,246.0	2,283.0	0.0	1,888.5	1,888.5	1,888.9	1,892.7	0.0	0.0	1,892.7	-390.3 -17.1 %
G 1003 G/F Match	417.1	158.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	-96.0 -60.5 %
O 1007 I/A Rcpts	506.1	659.8	0.0	680.1	680.1	680.2	681.4	0.0	0.0	681.4	21.6 3.3 %

Positions:

Perm Full Time	48	49	0	35	35	35	35	0	0	35	-14 -28.6 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,103.6	2,800.6	14.2	247.4	36.4	5.0	0.0	0.0	48	1	0
1002 Fed Rcpts		2,283.0										
1003 G/F Match		160.8										
1007 I/A Rcpts		659.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741006	Veto04	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.1										
Transfer 1 PFT Position from Commissioner's Office to Management Services to Align with Funding ADN0741024	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-112.8	0.0	92.8	15.0	5.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.0										
1007 I/A Rcpts		29.1										
Transfer 8 PFT Human Resource Positions to the Division of Personnel for Service Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer 1 PFT Mail Courier Position to the Department of Administration for Mail Service Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component	TrOut	-467.1	-455.3	-1.7	-4.3	-5.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-349.4										
1003 G/F Match		-8.9										
1007 I/A Rcpts		-108.8										
Adjust Component Fund Sources to Align with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		100.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete 5 PFT and Authorization for Positions no Longer Required Due to Efficiencies	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-87.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.2										
***** 05 Vetoes *****												
ADN0751009 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L18	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	659.0	659.0	659.0	659.0	0.0	0.0	659.0	659.0 100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	659.0	659.0	659.0	659.0	0.0	0.0	659.0	659.0 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	0.0	0.0	233.3	233.3	233.3	233.3	0.0	0.0	233.3	233.3 100.0 %
G 1003 G/F Match	0.0	0.0	0.0	8.9	8.9	8.9	8.9	0.0	0.0	8.9	8.9 100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	64.4	64.4	64.4	64.4	0.0	0.0	64.4	64.4 100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	352.4	352.4	352.4	352.4	0.0	0.0	352.4	352.4 100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Numbers & Language

Allocation: **Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Human Resource Integration Funding Transfer from the Department of Administration 1004 Gen Fund 64.4	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Budgeted Personnel Funds from Management Services to the New Human Resources Component 1002 Fed Rcpts 349.4 1003 G/F Match 8.9 1007 I/A Rcpts 108.8	TrIn	467.1	0.0	0.0	467.1	0.0	0.0	0.0	0.0	0	0	0
Increment to Collect Human Resource Payments from Department Programs 1007 I/A Rcpts 243.6	Inc	243.6	0.0	0.0	243.6	0.0	0.0	0.0	0.0	0	0	0
Decrement to Delete Excess Federal Authorization 1002 Fed Rcpts -116.1	Dec	-116.1	0.0	0.0	-116.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	6,446.0	5,853.2	0.0	5,873.8	5,873.8	5,873.8	5,877.9	0.0	0.0	5,877.9	24.7	0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,561.6	3,671.0	0.0	3,674.1	3,674.1	3,674.1	3,678.2	0.0	0.0	3,678.2	7.2	0.2 %
Travel	22.2	40.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	8.0	20.0 %
Services	2,545.3	2,009.7	0.0	2,089.4	2,089.4	2,089.4	2,089.4	0.0	0.0	2,089.4	79.7	4.0 %
Commodities	311.7	132.5	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	-90.2	-68.1 %
Capital Outlay	5.2	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	4,159.5	4,347.8	0.0	4,303.9	4,303.9	4,303.9	4,306.2	0.0	0.0	4,306.2	-41.6	-1.0 %
G 1004 Gen Fund	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	2,171.8	1,505.4	0.0	1,569.9	1,569.9	1,569.9	1,571.7	0.0	0.0	1,571.7	66.3	4.4 %
<u>Positions:</u>												
Perm Full Time	48	48	0	46	46	46	46	0	0	46	-2	-4.2 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,853.2	3,621.5	64.0	2,023.9	102.8	41.0	0.0	0.0	48	0	0
1002 Fed Rcpts		4,347.8										
1007 I/A Rcpts		1,505.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741026	LIT	0.0	49.5	-24.0	-14.2	29.7	-41.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-17.5	8.0	79.7	-90.2	20.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.1										
1007 I/A Rcpts		64.5										
Delete 2 PFT Positions and Authorization No Longer Required Due to Workload Changes	Dec	-148.0	-148.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-148.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1007 I/A Rcpts		1.8										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,425.4	4,038.9	0.0	4,122.3	4,122.3	4,122.3	4,124.6	0.0	0.0	4,124.6	85.7	2.1 %

Objects of Expenditure:

Personal Services	2,363.9	2,574.0	0.0	2,658.3	2,658.3	2,658.3	2,660.6	0.0	0.0	2,660.6	86.6	3.4 %
Travel	80.3	94.3	0.0	94.3	94.3	94.3	94.3	0.0	0.0	94.3	0.0	
Services	939.2	1,255.0	0.0	1,253.8	1,253.8	1,253.8	1,253.8	0.0	0.0	1,253.8	-1.2	-0.1 %
Commodities	42.0	100.6	0.0	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.3	0.3 %
Capital Outlay	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,725.4	1,952.7	0.0	1,999.6	1,999.6	1,999.6	2,000.2	0.0	0.0	2,000.2	47.5	2.4 %
G 1003 G/F Match	74.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.1	-100.0 %
G 1004 Gen Fund	455.8	396.0	0.0	366.0	366.0	366.0	367.0	0.0	0.0	367.0	-29.0	-7.3 %
O 1007 I/A Rcpts	1,170.1	1,401.9	0.0	1,453.4	1,453.4	1,453.4	1,454.1	0.0	0.0	1,454.1	52.2	3.7 %
O 1108 Stat Desig	0.0	210.2	0.0	210.2	210.2	210.2	210.2	0.0	0.0	210.2	0.0	
O 1157 Wrkrs Safe	0.0	0.0	0.0	93.1	93.1	93.1	93.1	0.0	0.0	93.1	93.1	100.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: **Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,042.9	2,578.0	94.3	1,255.0	100.6	15.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,952.7										
1003 G/F Match		79.0										
1004 Gen Fund		399.1										
1007 I/A Rcpts		1,401.9										
1108 Stat Desig		210.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741007	Veto04	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.9										
1004 Gen Fund		-3.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9										
1007 I/A Rcpts		51.5										
Change Match for the Federal OSH and CFOI Statistical Programs from General Funds to Workers Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-78.1										
1157 Wrkrs Safe		78.1										
Increase State Matching Funds for the Federal OSH and CFOI Statistical Programs	Inc	15.0	13.9	0.0	0.8	0.3	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		15.0										
Decrease GF for Demographic Research Services that produce annual population estimates	Dec	-30.0	-28.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,557.2	2,888.0	0.0	3,037.2	3,037.2	3,088.1	3,089.0	0.0	0.0	3,089.0	201.0	7.0 %

Objects of Expenditure:

Personal Services	2,011.6	2,238.0	0.0	2,304.0	2,304.0	2,354.9	2,355.8	0.0	0.0	2,355.8	117.8	5.3 %
Travel	54.8	63.5	0.0	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0	
Services	290.7	387.0	0.0	470.2	470.2	470.2	470.2	0.0	0.0	470.2	83.2	21.5 %
Commodities	65.9	65.1	0.0	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0	
Capital Outlay	11.1	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	
Grants, Benefits	123.1	120.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1005 GF/Prgm	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	43.0	73.2	0.0	76.3	76.3	76.4	76.5	0.0	0.0	76.5	3.3	4.5 %
O 1157 Wrks Safe	2,390.2	2,814.8	0.0	2,960.9	2,960.9	3,011.7	3,012.5	0.0	0.0	3,012.5	197.7	7.0 %

Positions:

Perm Full Time	35	37	0	35	35	36	36	0	0	36	-1	-2.7 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,817.0	2,174.1	60.5	386.5	57.3	14.4	124.2	0.0	36	0	0
1007 I/A Rcpts		73.2										
1157 Wrks Safe		2,743.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Claims by State-Employed Seamen Ch30 SLA2003 (SB 120) ADN0741001 (Sec2 Ch83 SLA2003 P41 L7)	FisNot04	71.0	55.6	3.0	4.6	7.8	0.0	0.0	0.0	1	0	0
1157 Wrks Safe		71.0										
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741027	LIT	0.0	8.3	0.0	-4.1	0.0	0.0	-4.2	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
1157 Wrks Safe		96.9										
Establish the Remaining 3 Months of Funding for a Full Time Position Established by SB 120	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		16.0										
Delete 2 PFT Administrative Positions No Longer Required Due to Management Efficiencies	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrks Safe		-50.0										
Reduce supplies line item related to SB 120	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		-5.0										
Increase supplies line item related to SB 120	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		5.0										
AMD: Increase Workers Safety Account Authorization for Payment of Lease Costs	Inc	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		83.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1157 Wrks Safe		0.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Restore 1 PFT position and funding deleted in the FY05 budget	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		50.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1157 Wrkrs Safe		0.8										
Restore 1 PFT position and funding deleted in the FY05 budget	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe		50.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1157 Wrkrs Safe		0.8										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: WC Appeals Commission

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1157 Wrks Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **WC Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 - Bills*****												
SB 311: Insurance & Worker's Compensation System	FisNot	627.0	380.1	39.8	168.4	27.1	11.6	0.0	0.0	4	0	0
1157 Wrks Safe		627.0										
Did Not Pass: SB 311: Insurance & Worker's Compensation System	FisNot	-627.0	-380.1	-39.8	-168.4	-27.1	-11.6	0.0	0.0	-4	0	0
1157 Wrks Safe		-627.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,175.1	3,188.5	0.0	4,019.7	4,019.7	4,019.7	4,019.7	0.0	0.0	4,019.7	831.2	26.1 %

Objects of Expenditure:

Personal Services	186.6	168.4	0.0	178.6	178.6	178.6	178.6	0.0	0.0	178.6	10.2	6.1 %
Travel	0.0	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
Services	64.5	78.8	0.0	83.5	83.5	83.5	83.5	0.0	0.0	83.5	4.7	6.0 %
Commodities	0.1	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	
Capital Outlay	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Grants, Benefits	2,923.9	2,925.6	0.0	3,741.9	3,741.9	3,741.9	3,741.9	0.0	0.0	3,741.9	816.3	27.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	5.1	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.2	3.9 %
O 1031 Sec Injury	3,175.1	3,183.4	0.0	4,014.4	4,014.4	4,014.4	4,014.4	0.0	0.0	4,014.4	831.0	26.1 %

Positions:

Perm Full Time	3	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,188.5	167.6	2.5	79.6	5.2	8.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		5.1										
1031 Sec Injury		3,183.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741028	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1031 Sec Injury		7.2										
Increase for revised projections of ongoing payments and eliminating backlog of payments	Inc	816.3	0.0	0.0	0.0	0.0	0.0	816.3	0.0	0	0	0
1031 Sec Injury		816.3										
AMD: Increase Second Injury Fund Authorization for Payment of Lease Costs	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		7.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	956.2	1,316.5	0.0	1,328.0	1,328.0	1,328.0	1,328.5	0.0	0.0	1,328.5	12.0	0.9 %

Objects of Expenditure:

Personal Services	154.2	163.7	0.0	174.9	174.9	174.9	175.4	0.0	0.0	175.4	11.7	7.1 %
Travel	10.2	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	
Services	165.5	255.5	0.0	255.8	255.8	255.8	255.8	0.0	0.0	255.8	0.3	0.1 %
Commodities	14.6	9.7	0.0	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	611.7	869.4	0.0	869.4	869.4	869.4	869.4	0.0	0.0	869.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1032 FisherFnd	956.2	1,316.5	0.0	1,328.0	1,328.0	1,328.0	1,328.5	0.0	0.0	1,328.5	12.0	0.9 %
------------------	-------	---------	-----	---------	---------	---------	---------	-----	-----	---------	------	-------

Positions:

Perm Full Time	3	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Fishermens Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,316.5	162.1	18.2	257.1	9.7	0.0	869.4	0.0	3	0	0
1032 FisherFnd		1,316.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741029	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Personal Services to Align with Anticipated Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd		7.1										
AMD: Increase Fishermen's Fund Authorization for Payment of Lease Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd		4.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,381.7	1,376.1	0.0	1,428.5	1,428.5	1,428.5	1,427.7	0.0	0.0	1,427.7	51.6	3.7 %

Objects of Expenditure:

Personal Services	1,122.8	1,125.8	0.0	1,204.9	1,204.9	1,204.9	1,206.9	0.0	0.0	1,206.9	81.1	7.2 %
Travel	33.6	54.5	0.0	29.6	29.6	29.6	28.5	0.0	0.0	28.5	-26.0	-47.7 %
Services	210.6	166.8	0.0	166.8	166.8	166.8	165.1	0.0	0.0	165.1	-1.7	-1.0 %
Commodities	14.7	29.0	0.0	27.2	27.2	27.2	27.2	0.0	0.0	27.2	-1.8	-6.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,360.9	1,341.0	0.0	1,392.4	1,392.4	1,392.4	1,391.6	0.0	0.0	1,391.6	50.6	3.8 %
O 1007 I/A Rcpts	20.8	35.1	0.0	36.1	36.1	36.1	36.1	0.0	0.0	36.1	1.0	2.8 %

Positions:

Perm Full Time	21	21	0	21	21	21	21	0	0	21	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,338.1	1,097.0	54.5	159.6	27.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,303.0										
1007 I/A Rcpts		35.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Public Construction Project Requirments Ch111 SLA2003 (HB 155) ADN0741002 (Sec2 Ch83 SLA2003 P39 L29)	FisNot04	53.9	44.7	0.0	7.2	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		53.9										
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741008	Veto04	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Supplies: Public Construction Project Requirments Ch111 SLA2003 (HB 155) ADN0741002 (Sec2 Ch83 SLA2003 P39 L29)	OTI	-1.8	0.0	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Add 2 PFT Wage and Hour Technicians to Audit Certified Payrolls for Resident Hire Enforcement	Inc	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		111.7										
Delete 2 PFT Administrative Positions Due to a Management Reorganization	Dec	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-53.9										
Reduce General Funds for Administrative Travel Expenditures	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										

***** Changes from FY05 - Governor's Amended to House *****

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fund 1 PFT Wage and Hour Technicians to Audit Certified Payrolls for Resident Hire Enforcement	Dec	-55.9	-55.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.9										
Restore 1 PFT Wage and Hour Technicians to Audit Certified Payrolls for Resident Hire Enforcement	Inc	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		55.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
***** 05 Vetoes *****												
ADN0751010 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
ADN0751011 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P23 L27	Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Mechanical Inspection

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,589.9	1,839.0	0.0	1,867.4	1,867.4	1,870.8	1,871.9	142.0	0.0	2,013.9	174.9	9.5 %

Objects of Expenditure:

Personal Services	1,268.9	1,318.3	0.0	1,328.3	1,328.3	1,331.7	1,332.9	80.8	0.0	1,413.7	95.4	7.2 %
Travel	136.5	151.4	0.0	151.4	151.4	151.4	151.4	22.0	0.0	173.4	22.0	14.5 %
Services	153.9	333.9	0.0	352.3	352.3	352.3	352.2	37.7	0.0	389.9	56.0	16.8 %
Commodities	14.6	35.4	0.0	35.4	35.4	35.4	35.4	1.5	0.0	36.9	1.5	4.2 %
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1005 GF/Prgm	0.0	0.0	0.0	61.1	61.1	61.1	61.0	0.0	0.0	61.0	61.0	100.0 %
O 1007 I/A Rcpts	206.9	235.3	0.0	254.1	254.1	254.6	254.7	0.0	0.0	254.7	19.4	8.2 %
O 1172 Bldg Safe	1,245.3	1,603.7	0.0	1,552.2	1,552.2	1,555.1	1,556.2	142.0	0.0	1,698.2	94.5	5.9 %

Positions:

Perm Full Time	17	18	0	18	18	18	18	1	0	19	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,839.0	1,318.3	151.4	333.9	35.4	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		235.3										
1172 Bldg Safe		1,603.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
1172 Bldg Safe		52.2										
Transfer 1 PFT from Occupational Safety & Health for Certificate of Fitness Program	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish Program Receipt Authorization for Certificate of Fitness Program for Hazardous Workers	Inc	61.1	42.7	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		61.1										
Increase Interagency Receipts from Community & Economic Development for Contractor Licensing Enforcement	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.4										
Delete Administrative Positions Through Management Efficiencies	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-103.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1172 Bldg Safe		2.8										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1172 Bldg Safe 2.8												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe 0.1												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1												
1172 Bldg Safe 1.1												
***** 05 Vetoes *****												
ADN0751012 Veto Reduction in State Vehicle Funding	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Sec 1 Ch 158 SLA2004 P23 L27												
1005 GF/Prgm -0.1												
***** FY05 - Bills *****												
Ch. 87, SLA 2004 (SB 278) Fees: Devices/Boilers/Cert of Fitness	FisNot	142.0	80.8	22.0	37.7	1.5	0.0	0.0	0.0	1	0	0
1172 Bldg Safe 142.0												

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,244.9	3,522.8	0.0	3,564.9	3,564.9	3,572.7	3,574.6	0.0	0.0	3,574.6	51.8	1.5 %

Objects of Expenditure:

Personal Services	2,503.0	2,688.8	0.0	2,750.3	2,750.3	2,758.1	2,760.0	0.0	0.0	2,760.0	71.2	2.6 %
Travel	151.9	165.4	0.0	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0	
Services	512.4	599.2	0.0	599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	
Commodities	77.6	69.4	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-19.4	-28.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,729.9	1,975.4	0.0	2,004.1	2,004.1	2,008.3	2,009.4	0.0	0.0	2,009.4	34.0	1.7 %
G 1005 GF/Prgm	80.4	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
O 1007 I/A Rcpts	206.5	219.2	0.0	228.5	228.5	229.5	229.6	0.0	0.0	229.6	10.4	4.7 %
O 1157 Wrks Safe	1,228.1	1,325.6	0.0	1,329.7	1,329.7	1,332.3	1,333.0	0.0	0.0	1,333.0	7.4	0.6 %

Positions:

Perm Full Time	39	39	0	37	37	37	37	0	0	37	-2	-5.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,610.8	2,776.8	165.4	599.2	69.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,975.4										
1005 GF/Prgm		90.6										
1007 I/A Rcpts		219.2										
1157 Wrks Safe		1,325.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741009	Veto04	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
Governor Veto - Reduce General Fund Program Rcpts for Occupational Safety and Health Certificate of Fitness ADN0741016	Veto04	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0	0	0
1005 GF/Prgm		-87.0										
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741018	LIT	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	87.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Anticipated Personal Services Expenditures	LIT	0.0	19.4	0.0	0.0	-19.4	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.9										
1007 I/A Rcpts		9.3										
1157 Wrks Safe		44.3										
Transfer 1 PFT to Mechanical Inspection for Certificate of Fitness Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 1 PFT Administrative Position Through a Management Reorganization	Dec	-80.4	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.2										
1157 Wrks Safe		-40.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.5										
1157 Wrks Safe		2.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.5										
1157 Wrks Safe		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.5										
1157 Wrks Safe		2.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.5										
1157 Wrks Safe		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1007 I/A Rcpts		0.1										
1157 Wrks Safe		0.7										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	108.5	109.7	0.0	111.3	111.3	111.3	111.3	0.0	0.0	111.3	1.6	1.5 %

Objects of Expenditure:

Personal Services	43.2	38.4	0.0	40.9	40.9	40.9	40.9	0.0	0.0	40.9	2.5	6.5 %
Travel	8.4	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	
Services	46.2	48.3	0.0	47.4	47.4	47.4	47.4	0.0	0.0	47.4	-0.9	-1.9 %
Commodities	10.7	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	104.7	109.7	0.0	111.3	111.3	111.3	111.3	0.0	0.0	111.3	1.6	1.5 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: **Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	109.7	37.4	8.7	49.3	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		109.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741030	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	14,773.0	30,238.7	0.0	27,568.1	27,568.1	27,570.4	27,588.0	0.0	0.0	27,588.0	-2,650.7	-8.8 %

Objects of Expenditure:

Personal Services	11,908.0	14,648.5	0.0	15,248.7	15,248.7	15,251.0	15,268.6	0.0	0.0	15,268.6	620.1	4.2 %
Travel	293.3	669.7	0.0	252.2	252.2	252.2	252.2	0.0	0.0	252.2	-417.5	-62.3 %
Services	1,949.9	4,701.0	0.0	4,161.5	4,161.5	4,161.5	4,161.5	0.0	0.0	4,161.5	-539.5	-11.5 %
Commodities	366.0	687.7	0.0	539.7	539.7	539.7	539.7	0.0	0.0	539.7	-148.0	-21.5 %
Capital Outlay	29.2	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
Grants, Benefits	226.6	9,446.8	0.0	7,366.0	7,366.0	7,366.0	7,366.0	0.0	0.0	7,366.0	-2,080.8	-22.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,244.7	12,680.5	0.0	14,196.5	14,196.5	14,198.8	14,209.7	0.0	0.0	14,209.7	1,529.2	12.1 %
G 1003 G/F Match	44.8	45.3	0.0	229.8	0.0	229.8	0.0	0.0	0.0	0.0	-45.3	-100.0 %
O 1007 I/A Rcpts	2,790.1	16,668.2	0.0	12,271.3	12,501.1	12,271.3	12,507.3	0.0	0.0	12,507.3	-4,160.9	-25.0 %
O 1049 Trng/Bldg	455.4	707.0	0.0	732.8	732.8	732.8	733.3	0.0	0.0	733.3	26.3	3.7 %
O 1054 Empl Trng	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	1.3	137.7	0.0	137.7	137.7	137.7	137.7	0.0	0.0	137.7	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	18,006.4	12,086.5	403.0	3,141.0	440.9	85.0	1,850.0	0.0	196	7	0
1002 Fed Rcpts		12,789.9										
1003 G/F Match		45.7										
1007 I/A Rcpts		4,326.1										
1049 Trng/Bldg		707.0										
1108 Stat Desig		137.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741010	Veto04	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.4										
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741036	LIT	0.0	682.6	75.0	195.0	54.0	0.0	-1,006.6	0.0	0	0	0
Add 10 Exempt (3 month) and 10 Permanent (9 month) Full Time Positions to Implement Administrative Order 210 ADN0741037	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	10
Add and Delete Various Positions to Reflect Staffing Plan ADN0741038	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	5
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matsu Job Center Clients ADN0741031	Trln	152.4	117.2	5.9	23.4	5.9	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.4										
Transfer Funding and 31 PFT Positions from Job Training Programs to Employ Svcs to Consolidate Components ADN0741035	Trln	12,406.3	1,880.6	193.5	1,374.0	198.6	0.0	8,759.6	0.0	31	0	0
1007 I/A Rcpts		12,406.3										
Transfer 1 PFT Position from Commissioner's Office to Employment Services to Reflect Position Utilization ADN0741034	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	TrOut	-96.2	-70.3	-4.3	-17.3	-4.3	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -96.2												
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds ADN0741041	TrOut	-165.6	-5.4	0.0	0.0	-4.0	0.0	-156.2	0.0	0	0	0
1002 Fed Rcpts -165.6												
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043	TrOut	-64.2	-42.3	-3.4	-15.1	-3.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -64.2												
Transfer 1 PFT Position from Employment Services to Commissioner's Office to Reflect Position Utilization ADN0741020	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-425.0	660.0	-150.0	-85.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	639.4	639.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 371.2												
1007 I/A Rcpts 242.4												
1049 Trng/Bldg 25.8												
Transfer the Senior Employment Services Program from Dept of Health and Social Services to Employment Services	ATrIn	1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts 1,659.3												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1003 G/F Match 198.3												
Transfer 1 PFT and Funding for Senior Employment Program from DHSS Protect, Com Svcs, Admin to Employment Services	ATrIn	315.5	71.4	7.5	184.1	2.0	0.0	50.5	0.0	1	0	0
1002 Fed Rcpts 284.0												
1003 G/F Match 31.5												
Transfer 1 PFT to Workforce Investment Boards for Administrative Support	TrOut	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -44.4												
Transfer 1 PFT to Business Services for Grants Administration	TrOut	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -66.2												
Delete 10 Non-Permanent Positions No Longer Needed from Implementation of Administrative Order Number 210	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Change Match for Federal Work Services from General Funds to Interagency Receipts from STEP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -45.3												
1007 I/A Rcpts 45.3												
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 371.2												
Decrease Federal and Interagency Authorization to Reflect a Reduction in Anticipated Receipts	Dec	-5,743.7	-371.2	0.0	-1,383.6	0.0	0.0	-3,988.9	0.0	0	0	0
1002 Fed Rcpts -1,125.3												
1007 I/A Rcpts -4,618.4												
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	Inc	218.0	0.0	0.0	0.0	0.0	218.0	0.0	0.0	0	0	0
1002 Fed Rcpts 218.0												
Decrease regular federal funding and replace with federal Reed Act funding for various equipment purchases. See Inc.	Dec	-218.0	0.0	0.0	0.0	0.0	-218.0	0.0	0.0	0	0	0
1002 Fed Rcpts -218.0												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Use inter-agency receipts to accept STEP funds as match for the Senior Employment Prog and reducing general fund match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-229.8										
1007 I/A Rcpts		229.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Use inter-agency receipts to accept STEP funds as match for the Senior Employment Prog and reducing general fund match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-229.8										
1007 I/A Rcpts		229.8										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1007 I/A Rcpts		6.2										
1049 Trng/Bldg		0.5										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Unemployment Insurance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	16,971.3	18,628.8	0.0	19,202.9	19,202.9	19,202.9	19,218.7	0.0	0.0	19,218.7	589.9	3.2 %
<u>Objects of Expenditure:</u>												
Personal Services	12,485.6	13,057.0	0.0	13,631.1	13,631.1	13,631.1	13,646.9	0.0	0.0	13,646.9	589.9	4.5 %
Travel	259.1	421.2	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	-241.2	-57.3 %
Services	3,914.3	4,290.1	0.0	5,070.4	5,070.4	5,070.4	5,070.4	0.0	0.0	5,070.4	780.3	18.2 %
Commodities	255.3	659.1	0.0	270.0	270.0	270.0	270.0	0.0	0.0	270.0	-389.1	-59.0 %
Capital Outlay	33.4	201.4	0.0	51.4	51.4	51.4	51.4	0.0	0.0	51.4	-150.0	-74.5 %
Grants, Benefits	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	16,657.7	18,037.3	0.0	18,599.8	18,599.8	18,599.8	18,615.3	0.0	0.0	18,615.3	578.0	3.2 %
O 1007 I/A Rcpts	201.1	491.5	0.0	503.1	503.1	503.1	503.4	0.0	0.0	503.4	11.9	2.4 %
O 1054 Empl Trng	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
<u>Positions:</u>												
Perm Full Time	209	193	0	189	189	189	189	0	0	189	-4	-2.1 %
Perm Part Time	22	39	0	43	43	43	43	0	0	43	4	10.3 %
Temporary	1	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: **Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	18,628.8	13,057.0	421.2	4,290.1	659.1	201.4	0.0	0.0	193	38	0
1002 Fed Rcpts		18,037.3										
1007 I/A Rcpts		491.5										
1108 Stat Desig		100.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Adjust 1 PFT to PPT and Add 1 NP Intern Position to Reflect Staffing Plan ADN0741040	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
Transfer 1 PFT Position from Employment Services to Unemployment Insurance for Oversight of UI Call Centers ADN0741039	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-241.2	780.3	-389.1	-150.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	574.1	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		562.5										
1007 I/A Rcpts		11.6										
Change PCN Time Status to Reflect Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	562.5	562.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		562.5										
Decrease Federal Authorization to Reflect Anticipated Receipts from Reed Act Authorization	Dec	-562.5	-562.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-562.5										
Increase federal Reed Act funding to purchase personal computers, computer monitors, etc. for Reed Act purposes. See Dec	Inc	870.0	0.0	0.0	0.0	0.0	870.0	0.0	0.0	0	0	0
1002 Fed Rcpts		870.0										
Decrease regular federal funding and replace with federal Reed Act funding for various equipment	Dec	-870.0	0.0	0.0	0.0	0.0	-870.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: **Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
purchases. See Inc.												
1002 Fed Rcpts		-870.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1007 I/A Rcpts		0.3										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,721.2	2,810.7	0.0	2,805.8	2,805.8	2,805.8	2,805.8	0.0	0.0	2,805.8	-4.9	-0.2 %

Objects of Expenditure:

Personal Services	170.0	185.4	0.0	194.1	194.1	194.1	194.1	0.0	0.0	194.1	8.7	4.7 %
Travel	15.7	21.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	
Services	709.5	139.4	0.0	120.1	120.1	120.1	120.1	0.0	0.0	120.1	-19.3	-13.8 %
Commodities	53.9	14.0	0.0	35.7	35.7	35.7	35.7	0.0	0.0	35.7	21.7	155.0 %
Capital Outlay	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	-100.0 %
Grants, Benefits	1,772.1	2,434.7	0.0	2,434.7	2,434.7	2,434.7	2,434.7	0.0	0.0	2,434.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	981.7	1,240.2	0.0	1,248.4	1,248.4	1,248.4	1,248.4	0.0	0.0	1,248.4	8.2	0.7 %
G 1003 G/F Match	0.0	0.0	0.0	1,557.4	1,557.4	1,557.4	1,557.4	0.0	0.0	1,557.4	1,557.4	100.0 %
G 1004 Gen Fund	1,739.5	1,570.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,570.5	-100.0 %

Positions:

Perm Full Time	3	3	0	3	3	3	3	0	0	3	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,646.4	181.3	21.2	139.4	10.0	16.0	2,278.5	0.0	3	0	0
1002 Fed Rcpts		1,074.6										
1004 Gen Fund		1,571.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741011	Veto04	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Transfer Federal Authorization from Employment Services to Adult Basic Education for Increased Grant Funds ADN0741041	TrIn	165.6	5.4	0.0	0.0	4.0	0.0	156.2	0.0	0	0	0
1002 Fed Rcpts		165.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	0.5	0.0	-6.2	21.7	-16.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,570.5										
1004 Gen Fund		-1,570.5										
Reduce Match Requirement by Using Lease Payments	Dec	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.2										
Reduce General Fund Match to Minimum Necessary to Maintain Receipt of Federal Funds	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Job Training Programs

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	30,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,097.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	338.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,098.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	23,897.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	26,332.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1054 Empl Trng	4,270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	53	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Job Training Programs

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

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Boards

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	1,023.4	0.0	1,143.6	1,143.6	1,146.1	1,146.1	0.0	0.0	1,146.1	122.7	12.0 %

Objects of Expenditure:

Personal Services	0.0	553.0	0.0	671.5	671.5	674.0	674.0	0.0	0.0	674.0	121.0	21.9 %
Travel	0.0	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Services	0.0	413.4	0.0	415.1	415.1	415.1	415.1	0.0	0.0	415.1	1.7	0.4 %
Commodities	0.0	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	330.4	0.0	430.7	430.7	431.1	431.1	0.0	0.0	431.1	100.7	30.5 %
O 1007 I/A Rcpts	0.0	580.0	0.0	599.9	599.9	602.0	602.0	0.0	0.0	602.0	22.0	3.8 %
O 1054 Empl Trng	0.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
O 1108 Stat Desig	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	

Positions:

Perm Full Time	0	7	0	9	9	9	9	0	0	9	2	28.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,634.6	1,163.0	267.9	1,040.6	108.8	54.3	0.0	0.0	17	0	0
1002 Fed Rcpts		1,345.5										
1007 I/A Rcpts		912.2										
1054 Empl Trng		276.9										
1108 Stat Desig		100.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add 1 PFT Position to Coordinate Statewide Nursing Training Programs ADN0741045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	TrIn	96.2	70.3	4.3	17.3	4.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		96.2										
Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043	TrIn	64.2	42.3	3.4	15.1	3.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.2										
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	TrIn	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.7										
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realign Staff ADN0741046	TrOut	-1,803.3	-754.3	-247.1	-659.6	-88.0	-54.3	0.0	0.0	-11	0	0
1002 Fed Rcpts		-1,111.3										
1007 I/A Rcpts		-428.1										
1054 Empl Trng		-263.9										
Transfer 1 PFT Position from Workforce Invest Board to Employment Services for Program Support Services ADN0741032	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-1.7	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Workforce Investment Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1007 I/A Rcpts		19.9										
Transfer 1 PFT from Employment Services for Administrative Support	TrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.4										
Transfer 1 PFT from Business Services for Administrative Support	TrIn	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		2.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		2.1										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	41,803.7	500.0	41,783.5	41,783.5	41,784.0	41,786.3	0.0	0.0	41,786.3	-17.4	
<u>Objects of Expenditure:</u>												
Personal Services	0.0	1,720.3	0.0	1,860.1	1,860.1	1,860.6	1,862.9	0.0	0.0	1,862.9	142.6	8.3 %
Travel	0.0	90.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	-10.0	-11.1 %
Services	0.0	7,029.9	0.0	6,889.9	6,889.9	6,889.9	6,889.9	0.0	0.0	6,889.9	-140.0	-2.0 %
Commodities	0.0	90.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	-10.0	-11.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	32,873.5	500.0	32,873.5	32,873.5	32,873.5	32,873.5	0.0	0.0	32,873.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	35,748.9	0.0	35,604.0	35,604.0	35,604.0	35,606.1	0.0	0.0	35,606.1	-142.8	-0.4 %
O 1007 I/A Rcpts	0.0	428.1	0.0	544.7	544.7	545.2	545.2	0.0	0.0	545.2	117.1	27.4 %
O 1054 Empl Trng	0.0	5,626.7	500.0	5,634.8	5,634.8	5,634.8	5,635.0	0.0	0.0	5,635.0	8.3	0.1 %
<u>Positions:</u>												
Perm Full Time	0	27	0	28	28	28	28	0	0	28	1	3.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	0	0	0	0	0	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	40,392.8	1,096.0	193.0	4,890.3	98.7	51.3	34,063.5	0.0	18	0	0
1002 Fed Rcpts		35,030.0										
1054 Empl Trng		5,362.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
DOLWD Teachers and Training Programs Ch49 SLA2003 (SB 192) ADN0741003 (Sec2 Ch83 SLA2003 P41 L24)	FisNot04	-240.0	0.0	-50.0	0.0	0.0	0.0	-190.0	0.0	0	0	0
1002 Fed Rcpts		-240.0										
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741047	LIT	0.0	-12.8	-294.2	1,503.4	-90.8	-105.6	-1,000.0	0.0	0	0	0
Add 1 Exempt (3 month) Position to Implement Administrative Order 210 ADN0741048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realign Staff ADN0741046	Trln	1,803.3	754.3	247.1	659.6	88.0	54.3	0.0	0.0	11	0	0
1002 Fed Rcpts		1,111.3										
1007 I/A Rcpts		428.1										
1054 Empl Trng		263.9										
Transfer 2 PFT Positions from Business Services to Employment Services to Serve Matsu Job Center Clients ADN0741031	TrOut	-152.4	-117.2	-5.9	-23.4	-5.9	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-152.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4										
1007 I/A Rcpts		2.7										
1054 Empl Trng		8.1										
Transfer 1 PFT from Employment Services for Grants Administration	Trln	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		66.2										
Transfer 1 PFT to Workforce Investment Boards for Administrative Support	TrOut	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-50.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete 1 Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete One-Time Funding from Implementation of SB 192	OTI	-160.0	0.0	-10.0	-140.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
Add 1 PFT Exempt Position for Support of the Alaska Hire Initiative	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		47.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1054 Empl Trng		0.2										
***** Total Operating Supplemental *****												
Sec. 31(a), SB 283 Grant for Northwestern Alaska Career and Technical Center for FY05 operations	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 Empl Trng		500.0										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	6,844.0	7,125.7	220.5	7,231.6	7,231.6	7,242.2	7,241.7	0.0	0.0	7,241.7	116.0	1.6 %

Objects of Expenditure:

Personal Services	4,270.9	4,229.2	0.0	4,355.1	4,355.1	4,365.7	4,365.7	0.0	0.0	4,365.7	136.5	3.2 %
Travel	71.3	46.9	0.0	46.9	46.9	46.9	46.7	0.0	0.0	46.7	-0.2	-0.4 %
Services	1,445.2	1,382.0	0.0	1,631.6	1,631.6	1,631.6	1,631.3	0.0	0.0	1,631.3	249.3	18.0 %
Commodities	711.8	949.6	0.0	800.0	800.0	800.0	800.0	0.0	0.0	800.0	-149.6	-15.8 %
Capital Outlay	119.2	171.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	-120.0	-70.2 %
Grants, Benefits	225.6	347.0	0.0	347.0	347.0	347.0	347.0	0.0	0.0	347.0	0.0	
Miscellaneous	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	206.8	450.0	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	
G 1004 Gen Fund	3,305.4	3,140.5	0.0	3,090.5	2,990.5	3,094.6	2,994.1	0.0	0.0	2,994.1	-146.4	-4.7 %
O 1007 I/A Rcpts	685.8	690.3	0.0	696.2	696.2	696.2	696.2	0.0	0.0	696.2	5.9	0.9 %
O 1151 VoTech Ed	1,001.8	1,009.5	220.5	1,025.4	1,125.4	1,026.6	1,126.6	0.0	0.0	1,126.6	117.1	11.6 %
O 1156 Rcpt Svcs	1,644.2	1,835.4	0.0	1,969.5	1,969.5	1,974.8	1,974.8	0.0	0.0	1,974.8	139.4	7.6 %

Positions:

Perm Full Time	23	20	0	15	15	15	15	0	0	15	-5	-25.0 %
Perm Part Time	56	50	0	54	54	54	54	0	0	54	4	8.0 %
Temporary	0	5	0	1	1	1	1	0	0	1	-4	-80.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,154.4	4,196.1	46.9	1,382.0	992.2	190.2	347.0	0.0	21	49	0
1002 Fed Rcpts		450.0										
1004 Gen Fund		3,169.2										
1007 I/A Rcpts		690.3										
1151 VoTech Ed		1,009.5										
1156 Rcpt Svcs		1,835.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741012	Veto04	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
Line Item Transfer to Align Authorization with Anticipated Personal Services Expenditures ADN0741049	LIT	0.0	61.8	0.0	0.0	-42.6	-19.2	0.0	0.0	0	0	0
Position Adjustment to Correct Position Deletion Error ADN0741050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add 5 Non-Perm Student Intern Positions for AVTEC Teacher Support ADN0741051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	120.0	0.0	199.6	-199.6	-120.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
1151 VoTech Ed		15.9										
1156 Rcpt Svcs		34.1										
Adjust Time Status to Reflect Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Increase Receipt Supported Services Authorization for a Increased Tuition and Fee Receipts	Inc	100.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
Eliminate 1 PFT and 4 Non-Permanent Positions No Longer Needed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
1004 Gen Fund		-50.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce general fund and replace with Technical Vocational Education Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1151 VoTech Ed		100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1151 VoTech Ed		0.7										
1156 Rcpt Svcs		4.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1151 VoTech Ed		0.5										
1156 Rcpt Svcs		1.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce general fund and replace with Technical Vocational Education Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1151 VoTech Ed		100.0										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1151 VoTech Ed		0.7										
1156 Rcpt Svcs		4.2										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1151 VoTech Ed		0.5										
1156 Rcpt Svcs		1.1										
***** 05 Vetoes *****												
ADN0751013 Veto Reduction in Travel Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
ADN0751014 Veto Reduction in State Vehicle Funding Sec 1 Ch 158 SLA2004 P24 L10	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
***** Total Operating Supplemental *****												
Sec. 12, SB 283 Mar 22 AMD: Distribute the Balance of the Alaska Technical and Vocational Education Program Account	Suppl	220.5	0.0	0.0	0.0	0.0	0.0	0.0	220.5	0	0	0
1151 VoTech Ed		220.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	853.4	0.0	874.8	874.8	879.1	879.1	0.0	0.0	879.1	25.7	3.0 %

Objects of Expenditure:

Personal Services	0.0	492.3	0.0	513.7	513.7	518.0	518.0	0.0	0.0	518.0	25.7	5.2 %
Travel	0.0	1.0	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	-0.5	-50.0 %
Services	0.0	304.9	0.0	309.9	309.9	309.9	309.9	0.0	0.0	309.9	5.0	1.6 %
Commodities	0.0	35.2	0.0	50.7	50.7	50.7	50.7	0.0	0.0	50.7	15.5	44.0 %
Capital Outlay	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	853.4	0.0	874.8	874.8	879.1	879.1	0.0	0.0	879.1	25.7	3.0 %
------------------	-----	-------	-----	-------	-------	-------	-------	-----	-----	-------	------	-------

Positions:

Perm Full Time	0	9	0	9	9	9	9	0	0	9	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	885.1	524.0	1.0	304.9	35.2	20.0	0.0	0.0	10	0	0
1007 I/A Rcpts		885.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete 1 PFT Building Maintenance Foreman Position Not Needed ADN0741052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	TrOut	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-0.5	5.0	15.5	-20.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,100.9	800.9	410.2	800.9	1,100.9	800.9	800.9	0.0	0.0	800.9	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.9	800.9	300.0	800.9	1,100.9	800.9	800.9	0.0	0.0	800.9	0.0
Miscellaneous	0.0	0.0	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
G 1004 Gen Fund	600.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1054 Empl Trng	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1151 VoTech Ed	500.9	500.9	110.2	500.9	500.9	500.9	500.9	0.0	0.0	500.9	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	800.9	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0
1002 Fed Rcpts		300.0										
1151 VoTech Ed		500.9										
***** Changes from FY05 - Governor's Amended to House *****												
Restore funding for Kotzebue Tech Center Operations grant to FY03 level.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
***** Total Operating Supplemental *****												
Sec, 12, SB 283 Mar 22 AMD: Distribute the Balance of the Alaska Technical and Vocational Education Program Account	Suppl	110.2	0.0	0.0	0.0	0.0	0.0	0.0	110.2	0	0	0
1151 VoTech Ed		110.2										
Sec. 31(b), SB 283 Grant to Kotzebue Technical Center for FY05 operations	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1054 Empl Trng		300.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,665.6	1,491.8	0.0	1,331.2	1,331.2	1,331.7	1,332.6	0.0	0.0	1,332.6	-159.2 -10.7 %

Objects of Expenditure:

Personal Services	930.5	904.4	0.0	881.8	881.8	882.3	883.2	0.0	0.0	883.2	-21.2 -2.3 %
Travel	34.7	65.8	0.0	32.8	32.8	32.8	32.8	0.0	0.0	32.8	-33.0 -50.2 %
Services	636.7	458.8	0.0	353.8	353.8	353.8	353.8	0.0	0.0	353.8	-105.0 -22.9 %
Commodities	63.7	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,358.5	1,300.9	0.0	1,278.3	1,278.3	1,278.8	1,279.7	0.0	0.0	1,279.7	-21.2 -1.6 %
G 1003 G/F Match	171.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.0 -100.0 %
O 1007 I/A Rcpts	136.1	52.9	0.0	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,493.1	933.4	65.8	434.1	59.8	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,300.9										
1003 G/F Match		139.3										
1007 I/A Rcpts		52.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741013	Veto04	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.3										
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741053	LIT	0.0	-27.7	0.0	24.7	3.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
Transfer 1 PFT to Client Services to Provide Transition Services to Individuals with Disabilities	TrOut	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-47.6										
Delete 1 NP Student Intern No Longer Needed	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-10.8										
Eliminate General Fund Match in Vocational Rehabilitation Administration Through Cost Savings	Dec	-138.0	0.0	-33.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-138.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	11,987.3	12,377.1	0.0	12,601.5	12,475.5	12,601.7	12,605.3	0.0	0.0	12,605.3	228.2	1.8 %

Objects of Expenditure:

Personal Services	4,817.4	4,888.1	0.0	5,191.7	5,191.7	5,191.9	5,195.5	0.0	0.0	5,195.5	307.4	6.3 %
Travel	191.0	244.3	0.0	209.9	209.9	209.9	209.9	0.0	0.0	209.9	-34.4	-14.1 %
Services	1,315.4	1,142.0	0.0	1,167.2	1,167.2	1,167.2	1,167.2	0.0	0.0	1,167.2	25.2	2.2 %
Commodities	166.7	160.8	0.0	160.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	
Capital Outlay	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %
Grants, Benefits	5,496.8	5,911.9	0.0	5,871.9	5,745.9	5,871.9	5,871.9	0.0	0.0	5,871.9	-40.0	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,578.4	8,905.3	0.0	9,190.7	9,190.7	9,190.8	9,193.5	0.0	0.0	9,193.5	288.2	3.2 %
G 1003 G/F Match	1,963.9	1,969.5	0.0	3,018.6	2,892.6	3,018.7	3,019.6	0.0	0.0	3,019.6	1,050.1	53.3 %
G 1004 Gen Fund	1,235.1	1,070.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,070.1	-100.0 %
O 1007 I/A Rcpts	63.0	67.2	0.0	67.2	67.2	67.2	67.2	0.0	0.0	67.2	0.0	
O 1117 VocSmBus	146.9	365.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	-40.0	-11.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	12,561.2	5,073.7	269.3	1,095.5	165.8	45.0	5,911.9	0.0	82	1	2
1002 Fed Rcpts		8,905.3										
1003 G/F Match		1,980.8										
1004 Gen Fund		1,242.9										
1007 I/A Rcpts		67.2										
1117 VocSmBus		365.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor Veto - Absorb General Fund Portion of Health Benefits Cost Increase ADN0741014	Veto04	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.3										
1004 Gen Fund		-7.8										
Governor Veto - Reduce General Funds for Vocational Rehabilitation Client Services ADN0741017	Veto04	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0	0	0
1004 Gen Fund		-165.0										
Spread Governor Veto Reduction Posted to the Miscellaneous Line Item ADN0741019	LIT	0.0	-35.0	-25.0	-60.0	-30.0	-15.0	0.0	165.0	0	0	0
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741054	LIT	0.0	-131.5	0.0	106.5	25.0	0.0	0.0	0.0	0	0	0
Add 1 Part Time and Delete 1 Non-Perm Position to Reflect Staffing Plan ADN0741055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	39.2	-34.4	25.2	0.0	-30.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.7										
Change 1 PPT to PFT to Reflect Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer 1 PFT from Disability Determination Services to Provide Services to Individuals with Disabilities	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		19.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer 1 PFT from Assistive Technology to Continue Assistive Services to Clients	Trln	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 63.6												
Transfer 1 PFT from Vocational Rehabilitation Administration to Provide Services to Youth with Disabilities	Trln	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 47.6												
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1,070.1												
1004 Gen Fund -1,070.1												
Reduce Vocational Rehabilitation Business Enterprise Fund Authorization	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1117 VocSmBus -40.0												
Close Bethel Vocational Rehabilitation Office	Dec	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match -21.0												
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Client Services funding	Dec	-126.0	0.0	0.0	0.0	0.0	0.0	-126.0	0.0	0	0	0
1003 G/F Match -126.0												
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1003 G/F Match 0.1												
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1003 G/F Match 0.1												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.7												
1003 G/F Match 0.9												

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,470.7	1,296.7	0.0	1,296.7	1,296.7	1,296.7	1,296.7	0.0	0.0	1,296.7	0.0

Objects of Expenditure:

Personal Services	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.8	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0
Services	72.1	54.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	-20.0 -37.0 %
Commodities	1.9	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,229.9	1,229.6	0.0	1,249.6	1,249.6	1,249.6	1,249.6	0.0	0.0	1,249.6	20.0 1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	533.6	770.8	0.0	770.8	770.8	770.8	770.8	0.0	0.0	770.8	0.0
G 1003 G/F Match	57.8	58.1	0.0	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0
G 1004 Gen Fund	619.1	0.0	0.0	467.8	467.8	467.8	467.8	0.0	0.0	467.8	467.8 100.0 %
O 1007 I/A Rcpts	260.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1053 Invst Loss	0.0	467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-467.8 -100.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,296.7	0.0	11.6	54.0	1.5	0.0	1,229.6	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1053 Invst Loss		467.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Increase general fund for Independent Living Rehabilitation to replace one-time FY04 Investment Loss Trust Fund	Inc	467.8	0.0	0.0	0.0	0.0	0.0	0.0	467.8	0	0	0
1004 Gen Fund		467.8										
Decrease One-Time FY04 Investment Loss Trust Fund for Independent Living Rehabilitation	Dec	-467.8	0.0	0.0	0.0	0.0	0.0	0.0	-467.8	0	0	0
1053 Invst Loss		-467.8										
***** Changes from FY05 - Governor's Amended to House *****												
reverse: Increase general fund for Independent Living Rehabilitation to replace one-time FY04 Investment Loss Trust Fund	Dec	-467.8	0.0	0.0	0.0	0.0	0.0	0.0	-467.8	0	0	0
1004 Gen Fund		-467.8										
Technical correction moving from miscellaneous line item to the grants line item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-467.8	467.8	0	0	0
Increase general fund for Independent Living Rehabilitation to replace one-time FY04 Investment Loss Trust Fund	Inc	467.8	0.0	0.0	0.0	0.0	0.0	467.8	0.0	0	0	0
1004 Gen Fund		467.8										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,620.6	5,173.5	0.0	4,442.8	4,442.8	4,442.8	4,444.7	0.0	0.0	4,444.7	-728.8	-14.1 %

Objects of Expenditure:

Personal Services	1,549.5	1,678.9	0.0	1,698.2	1,698.2	1,698.2	1,700.1	0.0	0.0	1,700.1	21.2	1.3 %
Travel	13.5	32.3	0.0	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	
Services	488.5	1,029.8	0.0	779.8	779.8	779.8	779.8	0.0	0.0	779.8	-250.0	-24.3 %
Commodities	21.3	32.5	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,547.8	2,400.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	-500.0	-20.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,467.0	4,970.5	0.0	4,236.5	4,236.5	4,236.5	4,238.4	0.0	0.0	4,238.4	-732.1	-14.7 %
O 1007 I/A Rcpts	153.6	203.0	0.0	206.3	206.3	206.3	206.3	0.0	0.0	206.3	3.3	1.6 %

Positions:

Perm Full Time	29	29	0	28	28	28	28	0	0	28	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	0	0	0	0	0	-2	-100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: **Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,173.5	1,737.0	32.3	974.2	30.0	0.0	2,400.0	0.0	29	0	0
1002 Fed Rcpts		4,970.5										
1007 I/A Rcpts		203.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741056	LIT	0.0	-58.1	0.0	55.6	2.5	0.0	0.0	0.0	0	0	0
Add 2 Non-Perm Positions to Reduce Staged Caseload of Continuing Disability Reviews ADN0741057	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.3										
1007 I/A Rcpts		3.3										
Transfer 1 PFT to Client Services to Provide Services to Individuals with Disabilities	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.5										
Delete 2 Non-Permanent Positions Due to Project Completion	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1002 Fed Rcpts		-25.0										
Reduce Federal Authorization to Align with Anticipated Expenditures	Dec	-758.8	-8.8	0.0	-250.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-758.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	993.8	1,771.3	0.0	1,660.8	1,660.8	1,660.8	1,661.3	0.0	0.0	1,661.3	-110.0	-6.2 %

Objects of Expenditure:

Personal Services	160.1	191.7	0.0	205.5	205.5	205.5	206.0	0.0	0.0	206.0	14.3	7.5 %
Travel	21.0	68.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0	46.7	-22.0	-32.0 %
Services	106.2	515.6	0.0	532.4	532.4	532.4	532.4	0.0	0.0	532.4	16.8	3.3 %
Commodities	79.2	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	627.3	952.6	0.0	833.5	833.5	833.5	833.5	0.0	0.0	833.5	-119.1	-12.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	851.1	1,531.4	0.0	1,540.0	1,540.0	1,540.0	1,540.5	0.0	0.0	1,540.5	9.1	0.6 %
G 1004 Gen Fund	80.2	85.8	0.0	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	
O 1007 I/A Rcpts	62.5	154.1	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	-119.1	-77.3 %

Positions:

Perm Full Time	4	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,771.3	239.9	68.7	467.4	42.7	0.0	952.6	0.0	4	0	0
1002 Fed Rcpts		1,531.4										
1004 Gen Fund		85.8										
1007 I/A Rcpts		154.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item Transfer to Align Authorization with Expenditure Plan ADN0741058	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT from DVR Special Projects to Employ Svcs for Dislocated AK Worker Training Projects ADN0741033	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	5.2	-22.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
Reduce Interagency Authorization Due to Completion of the AK Works Project	Dec	-119.1	0.0	0.0	0.0	0.0	0.0	-119.1	0.0	0	0	0
1007 I/A Rcpts		-119.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Assistive Technology

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	678.6	570.2	0.0	438.6	438.6	438.6	438.6	0.0	0.0	438.6	-131.6 -23.1 %
<u>Objects of Expenditure:</u>											
Personal Services	71.7	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.4 -100.0 %
Travel	2.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %
Services	22.1	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.7 -100.0 %
Commodities	0.6	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	581.5	438.6	0.0	438.6	438.6	438.6	438.6	0.0	0.0	438.6	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	528.3	474.2	0.0	342.6	342.6	342.6	342.6	0.0	0.0	342.6	-131.6 -27.8 %
O 1007 I/A Rcpts	150.3	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0
<u>Positions:</u>											
Perm Full Time	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: **Assistive Technology**

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

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	179.0	195.6	0.0	199.5	199.5	200.0	200.0	0.0	0.0	200.0	4.4	2.2 %

Objects of Expenditure:

Personal Services	89.0	84.7	0.0	88.6	88.6	89.1	89.1	0.0	0.0	89.1	4.4	5.2 %
Travel	22.1	37.1	0.0	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	
Services	57.4	66.9	0.0	66.9	66.9	66.9	66.9	0.0	0.0	66.9	0.0	
Commodities	10.5	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	119.7	195.6	0.0	199.5	199.5	200.0	200.0	0.0	0.0	200.0	4.4	2.2 %
O 1061 CIP Rcpts	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	195.6	84.7	37.1	66.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		195.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Federal Training Grant

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	5.6	0.0	0.0	0.0	0.0	0.0	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Labor and Workforce Development

Commissioner and Administrative Services

Commissioner's Office

ADN0751007 Veto Reduction in Travel Funding Sec 1 Ch 158
SLA2004 P23 L18

1004 Gen Fund -1.3

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Labor Relations Agency

ADN0751008 Veto Reduction in Travel Funding Sec 1 Ch 158
SLA2004 P23 L18

1004 Gen Fund -0.7

Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Management Services

ADN0751009 Veto Reduction in State Vehicle Funding Sec 1 Ch 158
SLA2004 P23 L18

1003 G/F Match -0.1

Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Total ***

	-2.1	0.0	-2.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
--	------	-----	------	------	-----	-----	-----	-----	---	---	---

Workers' Compensation and Safety

Wage and Hour Administration

ADN0751010 Veto Reduction in Travel Funding Sec 1 Ch 158
SLA2004 P23 L27

1004 Gen Fund -1.1

ADN0751011 Veto Reduction in State Vehicle Funding Sec 1 Ch 158
SLA2004 P23 L27

1004 Gen Fund -1.7

Veto	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
	-2.8	0.0	-1.1	-1.7	0.0	0.0	0.0	0.0	0	0	0

Mechanical Inspection

ADN0751012 Veto Reduction in State Vehicle Funding Sec 1 Ch 158
SLA2004 P23 L27

1005 GF/Prgm -0.1

Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Total ***

	-2.9	0.0	-1.1	-1.8	0.0	0.0	0.0	0.0	0	0	0
--	------	-----	------	------	-----	-----	-----	-----	---	---	---

Legislative Finance Division

8/23/2004 11:12:37 AM

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Labor and Workforce Development

Workforce Development

Alaska Vocational Technical Center

ADN0751013 Veto Reduction in Travel Funding Sec 1 Ch 158
SLA2004 P24 L10

1004 Gen Fund -0.2

ADN0751014 Veto Reduction in State Vehicle Funding Sec 1 Ch
158 SLA2004 P24 L10

1004 Gen Fund -0.3

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
**** Agency Total ****	-5.5	0.0	-3.3	-2.2	0.0	0.0	0.0	0.0	0	0	0
***** Total - All Agencies *****	-5.5	0.0	-3.3	-2.2	0.0	0.0	0.0	0.0	0	0	0

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Labor and Workforce Development

Gov.Amd ConfCom Enacted

Workers' Comp and Safety
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

THIS PAGE INTENTIONALLY LEFT BLANK

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY04</i> funding will not be available for the current budget cycle (<i>FY05</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY04</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

