

GOVERNOR'S FY03 BUDGET
DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund		
1005 General Fund/Program Receipts	1014 Donated Commodity/ Handling Fee Account		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Employment Security									
1	Employment Services	12,397.0	16,802.4	16,802.4	17,581.9	18,464.7	18,315.1	733.2	4.2 %
2	Unemployment Insurance	15,830.7	18,067.9	18,067.9	17,715.5	18,088.5	17,988.5	273.0	1.5 %
3	Job Training Programs	0.0	30,292.3	30,292.3	29,265.2	28,602.2	30,602.2	1,337.0	4.6 %
4	Work Services	1,589.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
5	Job Training Partnership Act	11,399.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Statewide Service Delivery	8,703.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
7	State Training Employment Program	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	Adult Basic Education	2,570.1	2,599.8	2,599.8	2,599.8	2,711.0	2,711.0	111.2	4.3 %
	* BRU Total	56,958.9	67,762.4	67,762.4	67,162.4	67,866.4	69,616.8	2,454.4	3.7 %
Administrative Services									
9	DOL State Facilities Rent	259.7	277.1	277.1	277.1	273.1	246.5	-30.6	-11.0 %
10	Data Processing	5,640.4	6,137.1	6,137.1	6,137.1	6,220.1	6,452.4	315.3	5.1 %
11	Management Services	2,788.5	3,009.9	3,009.9	3,009.9	3,084.9	3,084.9	75.0	2.5 %
12	Labor Market Information	3,081.6	3,414.6	3,414.6	4,014.6	4,074.2	4,028.3	13.7	0.3 %
	* BRU Total	11,770.2	12,838.7	12,838.7	13,438.7	13,652.3	13,812.1	373.4	2.8 %
Office of the Commissioner									
13	Alaska Human Resources Investment Council	468.8	407.9	407.9	407.9	416.8	749.5	341.6	83.7 %
14	Commissioner's Office	559.1	555.9	555.9	555.9	570.7	680.6	124.7	22.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Office of the Commissioner									
15	Alaska Labor Relations Agency	324.7	332.3	332.3	332.3	342.0	342.0	9.7	2.9 %
	* BRU Total	1,352.6	1,296.1	1,296.1	1,296.1	1,329.5	1,772.1	476.0	36.7 %
Workers' Compensation									
16	Fishermens Fund	746.4	1,307.8	1,307.8	1,307.8	1,312.2	1,312.2	4.4	0.3 %
17	Workers' Compensation	2,432.3	2,558.0	2,558.0	2,558.0	2,609.8	2,609.8	51.8	2.0 %
18	Second Injury Fund	3,155.4	3,178.6	3,178.6	3,178.6	3,182.5	3,182.5	3.9	0.1 %
	* BRU Total	6,334.1	7,044.4	7,044.4	7,044.4	7,104.5	7,104.5	60.1	0.9 %
Labor Standards and Safety									
19	Wage and Hour Administration	1,336.1	1,348.2	1,348.2	1,348.2	1,377.4	1,479.4	131.2	9.7 %
20	Mechanical Inspection	1,567.7	1,574.6	1,574.6	1,376.8	1,408.5	1,740.7	363.9	26.4 %
21	Occupational Safety and Health	3,031.4	3,133.8	3,133.8	3,331.6	3,404.2	3,699.9	368.3	11.1 %
22	Alaska Safety Advisory Council	95.8	107.5	107.5	107.5	108.4	108.4	0.9	0.8 %
	* BRU Total	6,031.0	6,164.1	6,164.1	6,164.1	6,298.5	7,028.4	864.3	14.0 %
Vocational Rehabilitation									
23	Client Services	10,976.0	12,218.6	12,218.6	12,218.6	12,331.4	12,296.3	77.7	0.6 %
24	Federal Training Grant	36.5	56.3	56.3	56.3	56.3	56.3	0.0	0.0 %
25	Vocational Rehabilitation Administration	1,167.1	1,447.3	1,447.3	1,447.3	1,471.6	1,471.6	24.3	1.7 %
26	Independent Living Rehabilitation	1,427.0	1,590.2	1,590.2	1,590.2	1,592.8	1,592.8	2.6	0.2 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>01 Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02 MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02 MgtPln to Gov</u>	
Vocational Rehabilitation									
27	Disability Determination	3,870.8	5,088.5	5,088.5	5,088.5	5,127.6	5,127.6	39.1	0.8 %
28	Special Projects	1,236.4	2,855.7	2,855.7	2,855.7	2,864.4	1,766.5	-1,089.2	-38.1 %
29	Assistive Technology	373.7	565.3	565.3	565.3	567.7	567.7	2.4	0.4 %
30	Americans With Disabilities Act (ADA)	162.4	192.0	192.0	192.0	194.7	194.7	2.7	1.4 %
	* BRU Total	19,249.9	24,013.9	24,013.9	24,013.9	24,206.5	23,073.5	-940.4	-3.9 %
	*** Total Agency Expenditure	101,696.7	119,119.6	119,119.6	119,119.6	120,457.7	122,407.4	3,287.8	2.8 %
	Gen Purpose	12,991.9	12,228.1	12,228.1	12,228.1	12,395.2	12,056.6	-171.5	-1.4 %
	Fed Restricted	65,147.3	82,255.8	82,255.8	82,255.8	83,158.4	83,981.4	1,725.6	2.1 %
	Other Funds	23,557.5	24,635.7	24,635.7	24,635.7	24,904.1	26,369.4	1,733.7	7.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Employment Security									
1	Employment Services	0.0	45.0	45.0	45.0	54.2	54.2	9.2	20.4 %
3	Job Training Programs	0.0	537.4	537.4	537.4	547.1	547.1	9.7	1.8 %
4	Work Services	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
5	Job Training Partnership Act	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Statewide Service Delivery	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	Adult Basic Education	1,737.5	1,737.6	1,737.6	1,737.6	1,739.5	1,739.5	1.9	0.1 %
	* BRU Total	2,364.5	2,320.0	2,320.0	2,320.0	2,340.8	2,340.8	20.8	0.9 %
Administrative Services									
9	DOL State Facilities Rent	259.7	277.1	277.1	277.1	273.1	246.5	-30.6	-11.0 %
10	Data Processing	103.1	113.0	113.0	113.0	114.7	114.7	1.7	1.5 %
11	Management Services	401.8	405.7	405.7	405.7	417.1	417.1	11.4	2.8 %
12	Labor Market Information	528.9	519.7	519.7	519.7	529.9	529.9	10.2	2.0 %
	* BRU Total	1,293.5	1,315.5	1,315.5	1,315.5	1,334.8	1,308.2	-7.3	-0.6 %
Office of the Commissioner									
14	Commissioner's Office	394.5	353.3	353.3	353.3	360.3	360.3	7.0	2.0 %
15	Alaska Labor Relations Agency	317.3	332.3	332.3	332.3	342.0	342.0	9.7	2.9 %
	* BRU Total	711.8	685.6	685.6	685.6	702.3	702.3	16.7	2.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Workers' Compensation									
17	Workers' Compensation	1,370.4	785.6	785.6	785.6	798.9	173.5	-612.1	-77.9 %
	* BRU Total	1,370.4	785.6	785.6	785.6	798.9	173.5	-612.1	-77.9 %
Labor Standards and Safety									
19	Wage and Hour Administration	1,301.7	1,326.1	1,326.1	1,326.1	1,354.8	1,456.8	130.7	9.9 %
20	Mechanical Inspection	1,160.5	1,152.9	1,152.9	1,152.9	1,178.9	1,511.1	358.2	31.1 %
21	Occupational Safety and Health	710.2	424.6	424.6	424.6	433.1	312.3	-112.3	-26.4 %
22	Alaska Safety Advisory Council	95.0	107.5	107.5	107.5	108.4	108.4	0.9	0.8 %
	* BRU Total	3,267.4	3,011.1	3,011.1	3,011.1	3,075.2	3,388.6	377.5	12.5 %
Vocational Rehabilitation									
23	Client Services	3,148.4	3,173.4	3,173.4	3,173.4	3,203.9	3,203.9	30.5	1.0 %
24	Federal Training Grant	5.5	5.6	5.6	5.6	5.6	5.6	0.0	0.0 %
25	Vocational Rehabilitation Administration	165.5	168.6	168.6	168.6	171.0	171.0	2.4	1.4 %
26	Independent Living Rehabilitation	582.0	676.9	676.9	676.9	676.9	676.9	0.0	0.0 %
28	Special Projects	82.9	85.8	85.8	85.8	85.8	85.8	0.0	0.0 %
	* BRU Total	3,984.3	4,110.3	4,110.3	4,110.3	4,143.2	4,143.2	32.9	0.8 %
*** Total Agency Expenditure		12,991.9	12,228.1	12,228.1	12,228.1	12,395.2	12,056.6	-171.5	-1.4 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	101,696.7	119,119.6	119,119.6	119,119.6	120,457.7	122,407.4	3,287.8	2.8 %
<u>Objects of Expenditure:</u>								
Personal Services	47,063.1	49,693.8	49,693.8	51,179.8	53,217.7	53,703.5	2,523.7	4.9 %
Travel	2,079.1	2,257.3	2,257.3	2,400.3	2,400.3	2,516.7	116.4	4.8 %
Contractual	20,202.0	23,708.7	23,708.7	23,455.4	22,811.2	22,591.4	-864.0	-3.7 %
Commodities	1,522.9	1,196.4	1,196.4	1,860.3	2,172.5	2,209.8	349.5	18.8 %
Equipment	1,422.6	1,646.7	1,646.7	1,004.7	649.9	629.9	-374.8	-37.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	29,407.0	40,616.7	40,616.7	39,219.1	39,206.1	40,756.1	1,537.0	3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	65,147.3	82,255.8	82,255.8	82,255.8	83,158.4	83,981.4	1,725.6	2.1 %
1003 G/F Match	3,251.2	3,037.7	3,037.7	3,037.7	3,078.3	2,734.8	-302.9	-10.0 %
1004 Gen Fund	8,863.4	8,235.7	8,235.7	8,235.7	8,344.9	8,349.8	114.1	1.4 %
1005 GF/Prgm	877.3	954.7	954.7	954.7	972.0	972.0	17.3	1.8 %
1007 I/A Rcpts	12,522.6	10,673.7	10,673.7	10,673.7	10,851.7	11,242.8	569.1	5.3 %
1031 Sec Injury	3,155.4	3,173.8	3,173.8	3,173.8	3,177.6	3,177.6	3.8	0.1 %
1032 Fisher Fnd	746.4	1,307.8	1,307.8	1,307.8	1,312.2	1,312.2	4.4	0.3 %
1049 Trng/Bldg	581.6	682.6	682.6	682.6	692.7	692.7	10.1	1.5 %
1053 Invst Loss	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1054 Empl Trng	4,468.7	5,150.1	5,150.1	5,150.1	5,165.6	5,165.6	15.5	0.3 %
1061 CIP Rcpts	0.0	75.0	75.0	75.0	75.0	157.4	82.4	109.9 %
1108 Stat Desig	327.5	638.5	638.5	638.5	639.7	639.6	1.1	0.2 %
1117 VocSmBus	174.3	365.0	365.0	365.0	365.0	365.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
1157 Wrks Safe	1,490.2	2,569.2	2,569.2	2,569.2	2,624.6	3,616.5	1,047.3	40.8 %
<u>Positions:</u>								
Perm Full Time	782.0	793.0	793.0	827.0	844.0	852.0	25.0	3.0 %
Perm Part Time	72.0	70.0	70.0	76.0	59.0	59.0	-17.0	-22.4 %
Temporary	16.0	10.0	10.0	14.0	14.0	9.0	-5.0	-35.7 %



Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Employment Services**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	12,397.0	16,802.4	16,802.4	17,581.9	18,464.7	18,315.1	733.2	4.2 %

Objects of Expenditure:

Personal Services	8,574.8	10,092.6	10,092.6	11,292.4	11,602.1	11,552.5	260.1	2.3 %
Travel	249.0	332.0	332.0	403.0	403.0	403.0	0.0	0.0 %
Contractual	2,032.7	3,208.7	3,208.7	3,305.9	3,979.0	3,979.0	673.1	20.4 %
Commodities	379.3	229.4	229.4	440.9	440.9	440.9	0.0	0.0 %
Equipment	172.6	285.0	285.0	85.0	85.0	85.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	988.6	2,654.7	2,654.7	2,054.7	1,954.7	1,854.7	-200.0	-9.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	10,916.8	13,002.7	13,002.7	13,022.2	13,060.8	13,011.2	-11.0	-0.1 %
1003 G/F Match	0.0	45.0	45.0	45.0	45.3	45.3	0.3	0.7 %
1004 Gen Fund	0.0	0.0	0.0	0.0	8.9	8.9	8.9	100.0 %
1007 I/A Rcpts	772.2	2,553.8	2,553.8	3,153.8	3,972.3	3,872.3	718.5	22.8 %
1049 Trng/Bldg	581.6	682.6	682.6	682.6	692.7	692.7	10.1	1.5 %
1054 Empl Trng	0.0	90.0	90.0	250.0	255.3	255.3	5.3	2.1 %
1108 Stat Desig	126.4	428.3	428.3	428.3	429.4	429.4	1.1	0.3 %

Positions:

Perm Full Time	130.0	154.0	154.0	186.0	186.0	186.0	0.0	0.0 %
Perm Part Time	25.0	25.0	25.0	18.0	17.0	17.0	-1.0	-5.6 %
Temporary	5.0	0.0	0.0	2.0	2.0	1.0	-1.0	-50.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Employment Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	16,802.4	10,092.6	332.0	3,208.7	229.4	285.0	0.0	2,654.7	0.0	154	25	0
1002 Fed Rcpts		13,002.7											
1003 G/F Match		45.0											
1007 I/A Rcpts		2,553.8											
1049 Trng/Bldg		682.6											
1054 Empl Trng		90.0											
1108 Stat Desig		428.3											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721016	LIT	0.0	-24.7	0.0	24.7	200.0	-200.0	0.0	0.0	0.0	0	0	0
Add 14 PFT and 1 NP Welfare to Work Positions ADN 0721003	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	1
Delete 1 Exempt PFT Position ADN 0721002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Position Time Status of Reflect Actuals ADN 0721005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-7	1
Add 12 PFT Positions to Accomodate Workload ADN 0721004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009	TrIn	600.0	425.0	40.0	125.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0											
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010	TrIn	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0											
Transfer 1PFT from Job Training Programs to Employment Services ADN 0721006	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011	TrIn	320.0	265.0	11.0	42.5	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0											
1054 Empl Trng		160.0											
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013	TrIn	477.4	477.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		477.4											
Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014	TrIn	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.1											
Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Employment Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012	TrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0											
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts		-600.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	285.3	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
1003 G/F Match		0.3											
1007 I/A Rcpts		68.5											
1049 Trng/Bldg		10.1											
1054 Empl Trng		5.3											
1108 Stat Desig		1.1											
Transfer Seward Rent Funds Back from DOA to Employment Services	ATrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0											
Transfer federal authorization from Employment Services to Adult Basic Education	TrOut	-107.0	0.0	0.0	-7.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-107.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.4											
Change PCN 07-5040 from PPT to PFT to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	78.8	0.0	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease I/A authority in Employment Services	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts		-100.0											
Delete Temporary PCN 07-N078 as Position Ended	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-49.6											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Employment Services**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Unemployment Insurance**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	15,830.7	18,067.9	18,067.9	17,715.5	18,088.5	17,988.5	273.0	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	11,623.0	12,495.2	12,495.2	12,342.8	12,957.8	12,957.8	615.0	5.0 %
Travel	382.0	317.2	317.2	421.2	421.2	421.2	0.0	0.0 %
Contractual	3,085.5	4,401.0	4,401.0	4,091.0	3,849.0	3,749.0	-342.0	-8.4 %
Commodities	353.0	291.1	291.1	659.1	659.1	659.1	0.0	0.0 %
Equipment	387.2	563.4	563.4	201.4	201.4	201.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	15,522.1	17,616.5	17,616.5	17,139.1	17,505.1	17,505.1	366.0	2.1 %
1007 I/A Rcpts	307.5	451.4	451.4	451.4	458.4	358.4	-93.0	-20.6 %
1054 Empl Trng	0.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0 %
1108 Stat Desig	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	192.0	196.0	196.0	181.0	198.0	198.0	17.0	9.4 %
Perm Part Time	42.0	40.0	40.0	53.0	37.0	37.0	-16.0	-30.2 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	18,067.9	12,495.2	317.2	4,401.0	291.1	563.4	0.0	0.0	0.0	196	40	1
1002 Fed Rcpts		17,616.5											
1007 I/A Rcpts		451.4											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721021	LIT	0.0	-232.4	100.0	132.4	365.0	-365.0	0.0	0.0	0.0	0	0	0
Change vacant positions to Accomodate Seasonal Workload ADN 0721018	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	13	0
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020	TrIn	125.0	80.0	4.0	35.0	3.0	3.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		125.0											
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal Auth from Unemployment Insurance to Employment Services ADN 0721013	TrOut	-477.4	0.0	0.0	-477.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-477.4											
Transfer 2 PFT from Unemployment Insurance to Employment Services ADN 0721008	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add 1 PFT to Provide Training and Improve Service ADN 0721017	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Position Status Change to Accomodate Seasonal Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.6											
1007 I/A Rcpts		7.0											
Transfer 1 PFT from Employment Services to Unemployment Insurance program	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.4											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	96.4	0.0	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Accomodate Personal Service Costs	LIT	0.0	145.6	0.0	-145.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1 PFT to PPT to Reflect Position Utilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease I/A authority in Unemployment Insurance 1007 I/A Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-100.0													

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Unemployment Insurance**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Job Training Programs**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	0.0	30,292.3	30,292.3	29,265.2	28,602.2	30,602.2	1,337.0	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	2,937.4	2,937.4	3,354.5	3,544.9	3,544.9	190.4	5.7 %
Travel	0.0	384.7	384.7	346.2	346.2	346.2	0.0	0.0 %
Contractual	0.0	5,882.4	5,882.4	5,249.3	4,395.9	4,395.9	-853.4	-16.3 %
Commodities	0.0	112.2	112.2	177.7	177.7	177.7	0.0	0.0 %
Equipment	0.0	177.6	177.6	102.6	102.6	102.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	20,798.0	20,798.0	20,034.9	20,034.9	22,034.9	2,000.0	10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	22,450.6	22,450.6	22,308.5	22,369.9	24,369.9	2,061.4	9.2 %
1004 Gen Fund	0.0	493.7	493.7	493.7	503.4	503.4	9.7	2.0 %
1005 GF/Prgm	0.0	43.7	43.7	43.7	43.7	43.7	0.0	0.0 %
1007 I/A Rcpts	0.0	2,244.2	2,244.2	1,644.2	899.9	899.9	-744.3	-45.3 %
1054 Empl Trng	0.0	5,060.1	5,060.1	4,775.1	4,785.3	4,785.3	10.2	0.2 %

Positions:

Perm Full Time	0.0	51.0	51.0	58.0	58.0	58.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	1.0	5.0	5.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	30,292.3	2,937.4	384.7	5,882.4	112.2	177.6	0.0	20,798.0	0.0	51	0	1
1002 Fed Rcpts		22,450.6											
1004 Gen Fund		493.7											
1005 GF/Prgm		43.7											
1007 I/A Rcpts		2,244.2											
1054 Empl Trng		5,060.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721025	LIT	0.0	763.1	0.0	0.0	75.0	-75.0	0.0	-763.1	0.0	0	0	0
Add 2 PFT and 4 NP Federally Funded Positions to Accommodate Workload ADN 0721022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	4
Add 4 PFT Federally Funded Positions to Accommodate Workload ADN 0721023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer 1 PFT from Unemployment Insurance to Job Training Programs ADN 0721019	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Auth from Employment Services to Job Training Programs ADN 0721012	TrIn	95.0	79.0	1.5	14.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.0											
Transfer 2 PFT from Employment Services to Job Training Programs ADN 0721007	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer 1 PFT from Job Training Programs to Adult Bacic Education ADN 0721024	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer I/A Auth from Job Training Programs to Employment Services ADN 0721009	TrOut	-600.0	-425.0	-40.0	-125.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0											
Transfer STEP Auth from Job Training Programs to Unemployment Insurance ADN 0721020	TrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-125.0											
Transfer Federal Auth from Job Training Programs to Employment Service ADN 0721010	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0											
Transfer 1 PFT from Job Training Programs to Employment Services ADN 0721006	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal & STEP Auth from Job Training Programs to Employment Services ADN 0721011	TrOut	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0											
1054 Empl Trng		-160.0											
Transfer Federal Auth from Job Training Programs to Employment Services ADN 0721014	TrOut	-57.1	0.0	0.0	-57.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.1											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.4											
1004 Gen Fund		9.7											
1007 I/A Rcpts		5.7											
1054 Empl Trng		10.2											
Transfer I/A Auth from Job Training to Employ Svcs for the Automated Worker Skills Inventory Program	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-750.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increase federal authorization to provide Denali Commission grant funding	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Job Training Programs**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,589.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,384.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1003 G/F Match	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,455.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Job Training Partnership Act**

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

BRU: **Employment Security**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11,399.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,086.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	9,588.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,783.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statewide Service Delivery**

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

BRU: **Employment Security**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,703.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,948.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	5,558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,679.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **State Training Employment Prog**

Agency: Department of Labor and Workforce Development

BRU: Employment Security

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,026.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,427.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1054 Empl Trng	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Labor and Workforce Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Adult Basic Education**

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

BRU: **Employment Security**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,570.1	2,599.8	2,599.8	2,599.8	2,711.0	2,711.0	111.2	4.3 %
<u>Objects of Expenditure:</u>								
Personal Services	117.5	113.2	113.2	176.8	188.3	188.3	11.5	6.5 %
Travel	17.0	7.5	7.5	14.0	14.0	14.0	0.0	0.0 %
Contractual	722.9	762.1	762.1	735.0	734.7	734.7	-0.3	0.0 %
Commodities	4.7	7.5	7.5	4.0	4.0	4.0	0.0	0.0 %
Equipment	6.3	5.0	5.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,701.7	1,704.5	1,704.5	1,670.0	1,770.0	1,770.0	100.0	6.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	832.6	862.2	862.2	862.2	971.5	971.5	109.3	12.7 %
1004 Gen Fund	1,737.5	1,737.6	1,737.6	1,737.6	1,739.5	1,739.5	1.9	0.1 %
<u>Positions:</u>								
Perm Full Time	2.0	2.0	2.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Adult Basic Education**

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

BRU: Employment Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,599.8	113.2	7.5	762.1	7.5	5.0	0.0	1,704.5	0.0	2	0	0
1002 Fed Rcpts		862.2											
1004 Gen Fund		1,737.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer to Align Budget with Spending Plan ADN 0721026	LIT	0.0	63.6	6.5	-27.1	-3.5	-5.0	0.0	-34.5	0.0	0	0	0
Transfer 1 PFT from Job Training Programs to Adult Basic Education ADN 0721024	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer federal authorization from Employment Services to Adult Basic Education 1002 Fed Rcpts	TrIn	107.0	0.0	0.0	7.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		107.0											
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		1.9											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **DOL State Facilities Rent**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	259.7	277.1	277.1	277.1	273.1	246.5	-30.6	-11.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	259.7	277.1	277.1	277.1	273.1	246.5	-30.6	-11.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	259.7	277.1	277.1	277.1	273.1	246.5	-30.6	-11.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **DOL State Facilities Rent**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	277.1	0.0	0.0	277.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Redistribution of FY01 State Facilities Funds (Trans to Dept Admin) 1004 Gen Fund	ATrOut	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Comm) 1004 Gen Fund	ATrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Education) 1004 Gen Fund	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Dept Revenue) 1004 Gen Fund	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribution of FY01 State Facilities Funds (Trans to Leg Affairs) 1004 Gen Fund	ATrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease State Facility Funds to Reflect FY03 Rate Reduction 1004 Gen Fund	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Data Processing**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,640.4	6,137.1	6,137.1	6,137.1	6,220.1	6,452.4	315.3	5.1 %
<u>Objects of Expenditure:</u>								
Personal Services	3,117.8	3,489.7	3,489.7	3,409.7	3,567.4	3,567.4	157.7	4.6 %
Travel	35.3	64.0	64.0	64.0	64.0	64.0	0.0	0.0 %
Contractual	2,024.3	2,385.9	2,385.9	2,465.9	2,391.2	2,623.5	157.6	6.4 %
Commodities	84.2	90.0	90.0	90.0	132.5	132.5	42.5	47.2 %
Equipment	378.8	107.5	107.5	107.5	65.0	65.0	-42.5	-39.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	3,632.0	4,048.0	4,048.0	4,048.0	4,100.6	4,288.6	240.6	5.9 %
1004 Gen Fund	103.1	113.0	113.0	113.0	114.7	114.7	1.7	1.5 %
1007 I/A Rcpts	1,905.3	1,976.1	1,976.1	1,976.1	2,004.8	2,049.1	73.0	3.7 %
<u>Positions:</u>								
Perm Full Time	47.0	47.0	47.0	48.0	48.0	48.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Data Processing**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,137.1	3,489.7	64.0	2,385.9	90.0	107.5	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		4,048.0											
1004 Gen Fund		113.0											
1007 I/A Rcpts		1,976.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer from Pers Scvs to Contractual to Provide Training Funds ADN 0721028	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PFT to Analyst/Programmer Training Pool ADN 0721027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	42.5	-42.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.7											
1004 Gen Fund		1.7											
1002 Fed Rcpts		52.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Management Services**

Agency: Department of Labor and Workforce Development

BRU: Administrative Services

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	2,788.5	3,009.9	3,009.9	3,009.9	3,084.9	3,084.9	75.0	2.5 %

Objects of Expenditure:

Personal Services	2,353.8	2,585.9	2,585.9	2,585.9	2,700.9	2,700.9	115.0	4.4 %
Travel	15.8	32.2	32.2	32.2	32.2	32.2	0.0	0.0 %
Contractual	325.9	312.2	312.2	312.2	272.2	272.2	-40.0	-12.8 %
Commodities	46.5	44.6	44.6	44.6	69.6	69.6	25.0	56.1 %
Equipment	46.5	35.0	35.0	35.0	10.0	10.0	-25.0	-71.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,901.9	2,336.8	2,336.8	2,336.8	2,394.5	2,226.9	-109.9	-4.7 %
1003 G/F Match	265.8	405.7	405.7	405.7	417.1	417.1	11.4	2.8 %
1004 Gen Fund	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	484.8	267.4	267.4	267.4	273.3	440.9	173.5	64.9 %

Positions:

Perm Full Time	47.0	47.0	47.0	47.0	47.0	48.0	1.0	2.1 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Management Services**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,009.9	2,585.9	32.2	312.2	44.6	35.0	0.0	0.0	0.0	47	1	0
1002 Fed Rcpts		2,336.8											
1003 G/F Match		405.7											
1007 I/A Rcpts		267.4											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Support Addition of 1PFT	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7											
1003 G/F Match		11.4											
1007 I/A Rcpts		5.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Labor Market Information**

Agency: Department of Labor and Workforce Development

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,081.6	3,414.6	3,414.6	4,014.6	4,074.2	4,028.3	13.7	0.3 %

Objects of Expenditure:

Personal Services	2,069.4	2,414.9	2,414.9	2,414.9	2,474.5	2,428.6	13.7	0.6 %
Travel	94.3	94.3	94.3	94.3	94.3	94.3	0.0	0.0 %
Contractual	627.3	769.8	769.8	1,369.8	1,369.8	1,369.8	0.0	0.0 %
Commodities	81.3	76.4	76.4	76.4	110.6	110.6	34.2	44.8 %
Equipment	209.3	59.2	59.2	59.2	25.0	25.0	-34.2	-57.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,178.8	1,289.3	1,289.3	1,889.3	1,912.5	1,912.5	23.2	1.2 %
1003 G/F Match	72.5	72.8	72.8	72.8	74.1	74.1	1.3	1.8 %
1004 Gen Fund	456.4	446.9	446.9	446.9	455.8	455.8	8.9	2.0 %
1007 I/A Rcpts	1,188.5	1,395.4	1,395.4	1,395.4	1,421.5	1,375.7	-19.7	-1.4 %
1108 Stat Desig	185.4	210.2	210.2	210.2	210.3	210.2	0.0	0.0 %

Positions:

Perm Full Time	37.0	42.0	42.0	42.0	42.0	41.0	-1.0	-2.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Labor Market Information**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,414.6	2,414.9	94.3	769.8	76.4	59.2	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		1,289.3											
1003 G/F Match		72.8											
1004 Gen Fund		446.9											
1007 I/A Rcpts		1,395.4											
1108 Stat Desig		210.2											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	34.2	-34.2	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2											
1003 G/F Match		1.3											
1004 Gen Fund		8.9											
1007 I/A Rcpts		26.1											
1108 Stat Desig		0.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-45.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Human Res Investment Council**

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

BRU: **Office of the Commissioner**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	468.8	407.9	407.9	407.9	416.8	749.5	341.6	83.7 %
<u>Objects of Expenditure:</u>								
Personal Services	290.5	285.7	285.7	285.7	294.6	381.9	96.2	33.7 %
Travel	61.8	48.4	48.4	48.4	48.4	82.4	34.0	70.2 %
Contractual	98.8	65.3	65.3	65.3	65.3	260.2	194.9	298.5 %
Commodities	11.7	3.5	3.5	3.5	3.5	20.0	16.5	471.4 %
Equipment	6.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	468.8	407.9	407.9	407.9	416.8	749.5	341.6	83.7 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Human Resources Investment Council**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	407.9	285.7	48.4	65.3	3.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add Position for the Carl Perkins MOA with Dept of Education ADN 0721030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increase Interagency Authorization to Align with Anticipated Receipts 1007 I/A Rcpts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	559.1	555.9	555.9	555.9	570.7	680.6	124.7	22.4 %
<u>Objects of Expenditure:</u>								
Personal Services	475.4	466.4	466.4	466.4	481.2	591.1	124.7	26.7 %
Travel	33.4	22.2	22.2	22.2	22.2	22.2	0.0	0.0 %
Contractual	41.7	56.8	56.8	56.8	56.8	56.8	0.0	0.0 %
Commodities	8.2	8.7	8.7	8.7	10.5	10.5	1.8	20.7 %
Equipment	0.4	1.8	1.8	1.8	0.0	0.0	-1.8	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	0.0	80.5	80.5	80.5	82.4	0.0	-80.5	-100.0 %
1004 Gen Fund	394.5	353.3	353.3	353.3	360.3	360.3	7.0	2.0 %
1007 I/A Rcpts	164.6	122.1	122.1	122.1	128.0	237.9	115.8	94.8 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	82.4	82.4	100.0 %
<u>Positions:</u>								
Perm Full Time	6.0	6.0	6.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	555.9	466.4	22.2	56.8	8.7	1.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		80.5											
1004 Gen Fund		353.3											
1007 I/A Rcpts		122.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add Dept of Labor Gas Pipeline Liaison Position ADN 0721031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.8	-1.8	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		7.0											
1007 I/A Rcpts		5.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Consolidate Federal Billings into Management Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alaska Labor Relations Agency**

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

BRU: Office of the Commissioner

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	324.7	332.3	332.3	332.3	342.0	342.0	9.7	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	276.1	287.4	287.4	287.4	297.1	297.1	9.7	3.4 %
Travel	10.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0 %
Contractual	25.6	27.6	27.6	27.6	27.6	27.6	0.0	0.0 %
Commodities	11.0	3.9	3.9	3.9	4.3	4.3	0.4	10.3 %
Equipment	1.5	0.4	0.4	0.4	0.0	0.0	-0.4	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	317.3	332.3	332.3	332.3	342.0	342.0	9.7	2.9 %
1053 Invst Loss	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Labor Relations Agency**

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

BRU: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	332.3	287.4	13.0	27.6	3.9	0.4	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.4	-0.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fishermens Fund**

Agency: Department of Labor and Workforce Development

BRU: Workers' Compensation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	746.4	1,307.8	1,307.8	1,307.8	1,312.2	1,312.2	4.4	0.3 %

Objects of Expenditure:

Personal Services	126.1	147.4	147.4	147.4	155.5	155.5	8.1	5.5 %
Travel	6.9	18.2	18.2	18.2	18.2	18.2	0.0	0.0 %
Contractual	69.9	263.1	263.1	263.1	259.4	259.4	-3.7	-1.4 %
Commodities	5.5	5.7	5.7	5.7	9.7	9.7	4.0	70.2 %
Equipment	3.7	4.0	4.0	4.0	0.0	0.0	-4.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	534.3	869.4	869.4	869.4	869.4	869.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1032 Fisher Fnd	746.4	1,307.8	1,307.8	1,307.8	1,312.2	1,312.2	4.4	0.3 %
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Positions:

Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fishermens Fund**

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

BRU: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1032 Fisher Fnd	ConfCom	1,307.8	147.4	18.2	263.1	5.7	4.0	0.0	869.4	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	4.0	-4.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1032 Fisher Fnd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Workers' Compensation**

Agency: Department of Labor and Workforce Development

BRU: Workers' Compensation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	2,432.3	2,558.0	2,558.0	2,558.0	2,609.8	2,609.8	51.8	2.0 %

Objects of Expenditure:

Personal Services	1,754.1	2,027.0	2,027.0	2,027.0	2,096.1	2,096.1	69.1	3.4 %
Travel	47.0	46.7	46.7	46.7	46.7	46.7	0.0	0.0 %
Contractual	326.2	256.0	256.0	256.0	251.7	251.7	-4.3	-1.7 %
Commodities	135.8	57.3	57.3	57.3	57.3	57.3	0.0	0.0 %
Equipment	25.9	14.4	14.4	14.4	14.4	14.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	143.3	156.6	156.6	156.6	143.6	143.6	-13.0	-8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,358.0	755.7	755.7	755.7	769.0	143.6	-612.1	-81.0 %
1005 GF/Prgm	12.4	29.9	29.9	29.9	29.9	29.9	0.0	0.0 %
1007 I/A Rcpts	42.4	46.5	46.5	46.5	47.9	47.9	1.4	3.0 %
1053 Invst Loss	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1157 Wrkrs Safe	990.2	1,725.9	1,725.9	1,725.9	1,763.0	2,388.4	662.5	38.4 %

Positions:

Perm Full Time	34.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Workers' Compensation**

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

BRU: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,558.0	2,027.0	46.7	256.0	57.3	14.4	0.0	156.6	0.0	35	1	0
1004 Gen Fund		755.7											
1005 GF/Prgm		29.9											
1007 I/A Rcpts		46.5											
1157 Wrkrs Safe		1,725.9											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	17.3	0.0	-4.3	0.0	0.0	0.0	-13.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		37.1											
1007 I/A Rcpts		1.4											
1004 Gen Fund		13.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Change Funding Source GF to Workers' Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.4											
1157 Wrkrs Safe		625.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Second Injury Fund**

Agency: Department of Labor and Workforce Development

BRU: Workers' Compensation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,155.4	3,178.6	3,178.6	3,178.6	3,182.5	3,182.5	3.9	0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	159.0	157.4	157.4	157.4	161.3	161.3	3.9	2.5 %
Travel	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %
Contractual	64.1	79.9	79.9	79.9	79.9	79.9	0.0	0.0 %
Commodities	1.1	5.2	5.2	5.2	5.2	5.2	0.0	0.0 %
Equipment	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,931.2	2,925.6	2,925.6	2,925.6	2,925.6	2,925.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	0.0	4.8	4.8	4.8	4.9	4.9	0.1	2.1 %
1031 Sec Injury	3,155.4	3,173.8	3,173.8	3,173.8	3,177.6	3,177.6	3.8	0.1 %
<u>Positions:</u>								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Second Injury Fund**

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

BRU: **Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,178.6	157.4	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		4.8											
1031 Sec Injury		3,173.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1031 Sec Injury		3.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Wage and Hour Administration**

Agency: Department of Labor and Workforce Development

BRU: Labor Standards and Safety

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,336.1	1,348.2	1,348.2	1,348.2	1,377.4	1,479.4	131.2	9.7 %
<u>Objects of Expenditure:</u>								
Personal Services	1,051.8	1,070.2	1,070.2	1,070.2	1,120.5	1,208.7	138.5	12.9 %
Travel	32.4	54.5	54.5	54.5	54.5	54.5	0.0	0.0 %
Contractual	217.8	196.5	196.5	196.5	175.4	183.4	-13.1	-6.7 %
Commodities	27.1	23.1	23.1	23.1	27.0	32.8	9.7	42.0 %
Equipment	7.0	3.9	3.9	3.9	0.0	0.0	-3.9	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,301.7	1,326.1	1,326.1	1,326.1	1,354.8	1,456.8	130.7	9.9 %
1007 I/A Rcpts	19.8	22.1	22.1	22.1	22.6	22.6	0.5	2.3 %
1108 Stat Desig	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	21.0	21.0	21.0	21.0	21.0	23.0	2.0	9.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wage and Hour Administration**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,348.2	1,070.2	54.5	196.5	23.1	3.9	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,326.1											
1007 I/A Rcpts		22.1											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
1007 I/A Rcpts		0.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add Two Wage and Hour Technician Positions and Funding	Inc	102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		102.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Mechanical Inspection**

Agency: Department of Labor and Workforce Development

BRU: Labor Standards and Safety

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,567.7	1,574.6	1,574.6	1,376.8	1,408.5	1,740.7	363.9	26.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,216.8	1,194.8	1,194.8	1,012.5	1,044.2	1,283.4	270.9	26.8 %
Travel	142.6	115.4	115.4	115.4	115.4	165.4	50.0	43.3 %
Contractual	194.4	241.0	241.0	225.5	225.5	256.5	31.0	13.7 %
Commodities	13.3	22.7	22.7	22.7	23.4	35.4	12.7	55.9 %
Equipment	0.6	0.7	0.7	0.7	0.0	0.0	-0.7	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	477.3	472.3	472.3	472.3	483.4	815.6	343.3	72.7 %
1005 GF/Prgm	683.2	680.6	680.6	680.6	695.5	695.5	14.9	2.2 %
1007 I/A Rcpts	396.0	421.7	421.7	223.9	229.6	229.6	5.7	2.5 %
1053 Invst Loss	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	16.0	16.0	16.0	14.0	14.0	18.0	4.0	28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Mechanical Inspection**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,574.6	1,194.8	115.4	241.0	22.7	0.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		472.3											
1005 GF/Prgm		680.6											
1007 I/A Rcpts		421.7											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032	TrOut	-197.8	-182.3	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-197.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1											
1005 GF/Prgm		14.9											
1007 I/A Rcpts		5.7											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Add Two Mechanical Inspector Positions with Clerical Support and Funding	Inc	240.2	179.2	30.0	22.0	9.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		240.2											
Add an Electrical Inspector Position and Funding	Inc	92.0	60.0	20.0	9.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Occupational Safety and Health**

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

BRU: **Labor Standards and Safety**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,031.4	3,133.8	3,133.8	3,331.6	3,404.2	3,699.9	368.3	11.1 %
<u>Objects of Expenditure:</u>								
Personal Services	2,284.2	2,402.7	2,402.7	2,585.0	2,649.7	2,863.1	278.1	10.8 %
Travel	218.5	163.3	163.3	163.3	163.3	205.7	42.4	26.0 %
Contractual	449.3	499.9	499.9	515.4	523.3	552.7	37.3	7.2 %
Commodities	59.0	58.8	58.8	58.8	67.9	78.4	19.6	33.3 %
Equipment	20.4	9.1	9.1	9.1	0.0	0.0	-9.1	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,790.9	1,852.3	1,852.3	1,852.3	1,892.3	1,942.3	90.0	4.9 %
1003 G/F Match	623.5	336.5	336.5	336.5	343.5	0.0	-336.5	-100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	222.7	222.7	100.0 %
1005 GF/Prgm	86.7	88.1	88.1	88.1	89.6	89.6	1.5	1.7 %
1007 I/A Rcpts	6.8	13.6	13.6	211.4	217.2	217.2	5.8	2.7 %
1053 Invst Loss	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1157 Wrkrs Safe	500.0	843.3	843.3	843.3	861.6	1,228.1	384.8	45.6 %
<u>Positions:</u>								
Perm Full Time	36.0	37.0	37.0	39.0	39.0	41.0	2.0	5.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Occupational Safety and Health**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,133.8	2,402.7	163.3	499.9	58.8	9.1	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		1,852.3											
1003 G/F Match		336.5											
1005 GF/Prgm		88.1											
1007 I/A Rcpts		13.6											
1157 Wrkrs Safe		843.3											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer 2 PFT and I/A funding from Mechanical Inspection to Occ Safety & Health ADN 0721032	TrIn	197.8	182.3	0.0	15.5	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		197.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authority with Expenditures	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	9.1	-9.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0											
1003 G/F Match		7.0											
1005 GF/Prgm		1.5											
1007 I/A Rcpts		5.8											
1157 Wrkrs Safe		18.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fund Source Change from GFM to Workers Safety	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-343.5											
1157 Wrkrs Safe		343.5											
Oil Safety and Development Initiative Positions and Funding	Inc	222.7	146.0	40.3	27.4	9.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		222.7											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1157 Wrkrs Safe		23.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alaska Safety Advisory Council**

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

BRU: Labor Standards and Safety

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	95.8	107.5	107.5	107.5	108.4	108.4	0.9	0.8 %
<u>Objects of Expenditure:</u>								
Personal Services	37.7	35.2	35.2	35.2	36.1	36.1	0.9	2.6 %
Travel	2.5	8.7	8.7	8.7	8.7	8.7	0.0	0.0 %
Contractual	44.9	49.3	49.3	49.3	49.3	49.3	0.0	0.0 %
Commodities	10.7	14.3	14.3	14.3	14.3	14.3	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1005 GF/Prgm	95.0	107.5	107.5	107.5	108.4	108.4	0.9	0.8 %
1053 Invst Loss	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Safety Advisory Council**

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

BRU: Labor Standards and Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1005 GF/Prgm	ConfCom	107.5	35.2	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Client Services**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	10,976.0	12,218.6	12,218.6	12,218.6	12,331.4	12,296.3	77.7	0.6 %

Objects of Expenditure:

Personal Services	4,595.6	4,622.6	4,622.6	4,570.2	4,764.7	4,729.6	159.4	3.5 %
Travel	185.2	241.5	241.5	241.5	241.5	241.5	0.0	0.0 %
Contractual	1,043.1	1,251.3	1,251.3	1,283.7	1,202.0	1,202.0	-81.7	-6.4 %
Commodities	132.0	62.9	62.9	82.9	166.3	166.3	83.4	100.6 %
Equipment	43.4	128.4	128.4	128.4	45.0	45.0	-83.4	-65.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,976.7	5,911.9	5,911.9	5,911.9	5,911.9	5,911.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	7,598.3	8,662.9	8,662.9	8,662.9	8,744.9	8,727.4	64.5	0.7 %
1003 G/F Match	1,926.8	1,945.7	1,945.7	1,945.7	1,963.9	1,963.9	18.2	0.9 %
1004 Gen Fund	1,221.6	1,222.8	1,222.8	1,222.8	1,235.1	1,235.1	12.3	1.0 %
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	36.4	17.3	17.3	17.3	17.6	0.0	-17.3	-100.0 %
1053 Invst Loss	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1117 VocSmBus	174.3	365.0	365.0	365.0	365.0	365.0	0.0	0.0 %

Positions:

Perm Full Time	80.0	81.0	81.0	81.0	81.0	81.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	1.0	1.0	2.0	2.0	1.0	-1.0	-50.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Client Services**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	12,218.6	4,622.6	241.5	1,251.3	62.9	128.4	0.0	5,911.9	0.0	81	1	1
1002 Fed Rcpts		8,662.9											
1003 G/F Match		1,945.7											
1004 Gen Fund		1,222.8											
1005 GF/Prgm		4.9											
1007 I/A Rcpts		17.3											
1117 VocSmBus		365.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721033	LIT	0.0	-52.4	0.0	32.4	20.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 NP for Interpreter for the Deaf ADN 0720000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	81.7	0.0	-81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	83.4	-83.4	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
1007 I/A Rcpts		0.3											
1003 G/F Match		18.2											
1002 Fed Rcpts		82.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Federal Training Grant**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	36.5	56.3	56.3	56.3	56.3	56.3	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	21.4	30.3	30.3	30.3	30.3	30.3	0.0	0.0 %
Contractual	12.5	24.0	24.0	24.0	24.0	24.0	0.0	0.0 %
Commodities	2.6	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	31.0	50.7	50.7	50.7	50.7	50.7	0.0	0.0 %
1003 G/F Match	5.5	5.6	5.6	5.6	5.6	5.6	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Federal Training Grant**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7											
1003 G/F Match		5.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Voc Rehab Administration**

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

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,167.1	1,447.3	1,447.3	1,447.3	1,471.6	1,471.6	24.3	1.7 %
<u>Objects of Expenditure:</u>								
Personal Services	832.3	905.3	905.3	905.3	929.6	929.6	24.3	2.7 %
Travel	69.7	65.8	65.8	65.8	65.8	65.8	0.0	0.0 %
Contractual	238.5	413.9	413.9	413.9	413.9	413.9	0.0	0.0 %
Commodities	20.2	17.2	17.2	17.2	52.3	52.3	35.1	204.1 %
Equipment	6.4	45.1	45.1	45.1	10.0	10.0	-35.1	-77.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	940.6	1,258.5	1,258.5	1,258.5	1,279.8	1,279.8	21.3	1.7 %
1003 G/F Match	165.5	168.6	168.6	168.6	171.0	171.0	2.4	1.4 %
1007 I/A Rcpts	61.0	20.2	20.2	20.2	20.8	20.8	0.6	3.0 %
<u>Positions:</u>								
Perm Full Time	12.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Vocational Rehabilitation Administration**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,447.3	905.3	65.8	413.9	17.2	45.1	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,258.5											
1003 G/F Match		168.6											
1007 I/A Rcpts		20.2											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	35.1	-35.1	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
1003 G/F Match		2.4											
1007 I/A Rcpts		0.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Independent Living Rehab**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,427.0	1,590.2	1,590.2	1,590.2	1,592.8	1,592.8	2.6	0.2 %

Objects of Expenditure:

Personal Services	72.3	78.0	78.0	78.0	80.6	80.6	2.6	3.3 %
Travel	34.5	36.8	36.8	36.8	36.8	36.8	0.0	0.0 %
Contractual	60.4	89.0	89.0	89.0	89.0	89.0	0.0	0.0 %
Commodities	1.7	4.1	4.1	4.1	5.8	5.8	1.7	41.5 %
Equipment	1.3	1.7	1.7	1.7	0.0	0.0	-1.7	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,256.8	1,380.6	1,380.6	1,380.6	1,380.6	1,380.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	682.5	770.8	770.8	770.8	770.8	770.8	0.0	0.0 %
1003 G/F Match	57.8	57.8	57.8	57.8	57.8	57.8	0.0	0.0 %
1004 Gen Fund	524.2	619.1	619.1	619.1	619.1	619.1	0.0	0.0 %
1007 I/A Rcpts	162.5	142.5	142.5	142.5	145.1	145.1	2.6	1.8 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Independent Living Rehabilitation**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,590.2	78.0	36.8	89.0	4.1	1.7	0.0	1,380.6	0.0	1	0	0
1002 Fed Rcpts		770.8											
1003 G/F Match		57.8											
1004 Gen Fund		619.1											
1007 I/A Rcpts		142.5											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Disability Determination**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,870.8	5,088.5	5,088.5	5,088.5	5,127.6	5,127.6	39.1	0.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,404.3	1,376.2	1,376.2	1,471.1	1,551.8	1,551.8	80.7	5.5 %
Travel	32.3	32.3	32.3	32.3	32.3	32.3	0.0	0.0 %
Contractual	448.3	1,149.9	1,149.9	1,055.0	1,055.0	1,055.0	0.0	0.0 %
Commodities	28.6	12.1	12.1	12.1	30.0	30.0	17.9	147.9 %
Equipment	2.0	118.0	118.0	118.0	58.5	58.5	-59.5	-50.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,955.3	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	3,719.3	4,888.9	4,888.9	4,888.9	4,926.4	4,926.4	37.5	0.8 %
1007 I/A Rcpts	151.5	199.6	199.6	199.6	201.2	201.2	1.6	0.8 %
<u>Positions:</u>								
Perm Full Time	26.0	26.0	26.0	29.0	29.0	29.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Disability Determination**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,088.5	1,376.2	32.3	1,149.9	12.1	118.0	0.0	2,400.0	0.0	26	0	0
1002 Fed Rcpts		4,888.9											
1007 I/A Rcpts		199.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer to Personal Services to Fund Added Prototype Positions ADN 0721035	LIT	0.0	94.9	0.0	-94.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 3 PFT for New Prototype Disability Determination Process ADN 0721034	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align with Anticipated Expenditures	LIT	0.0	41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	17.9	-17.9	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5											
1007 I/A Rcpts		1.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Special Projects**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	1,236.4	2,855.7	2,855.7	2,855.7	2,864.4	1,766.5	-1,089.2	-38.1 %

Objects of Expenditure:

Personal Services	74.8	344.2	344.2	344.2	352.9	231.3	-112.9	-32.8 %
Travel	9.0	78.7	78.7	78.7	78.7	68.7	-10.0	-12.7 %
Contractual	136.7	955.8	955.8	955.8	955.8	367.0	-588.8	-61.6 %
Commodities	3.7	34.2	34.2	34.2	80.2	72.7	38.5	112.6 %
Equipment	5.7	66.0	66.0	66.0	20.0	0.0	-66.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,006.5	1,376.8	1,376.8	1,376.8	1,376.8	1,026.8	-350.0	-25.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	879.6	2,615.8	2,615.8	2,615.8	2,624.5	1,526.6	-1,089.2	-41.6 %
1004 Gen Fund	82.9	85.8	85.8	85.8	85.8	85.8	0.0	0.0 %
1007 I/A Rcpts	273.9	154.1	154.1	154.1	154.1	154.1	0.0	0.0 %

Positions:

Perm Full Time	2.0	1.0	1.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	6.0	6.0	3.0	3.0	0.0	-3.0	-100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Special Projects**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,855.7	344.2	78.7	955.8	34.2	66.0	0.0	1,376.8	0.0	1	0	6
1002 Fed Rcpts		2,615.8											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Change PCNs 07-7004, 7005 and 7006 from NP to PFT ADN 0721036	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0	0	-3
1002 Fed Rcpts		-1,097.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Assistive Technology**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	373.7	565.3	565.3	565.3	567.7	567.7	2.4	0.4 %
<u>Objects of Expenditure:</u>								
Personal Services	41.5	74.2	74.2	76.5	79.9	79.9	3.4	4.4 %
Travel	2.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Contractual	10.8	30.0	30.0	27.7	27.7	27.7	0.0	0.0 %
Commodities	1.4	5.0	5.0	5.0	11.5	11.5	6.5	130.0 %
Equipment	0.0	7.5	7.5	7.5	0.0	0.0	-7.5	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	317.5	438.6	438.6	438.6	438.6	438.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	373.7	469.3	469.3	469.3	471.7	471.7	2.4	0.5 %
1007 I/A Rcpts	0.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Assistive Technology**

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts 1007 I/A Rcpts	ConfCom	565.3 469.3 96.0	74.2	10.0	30.0	5.0	7.5	0.0	438.6	0.0	1	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer Contract to Pers Svcs for Position Cost ADN 0721037	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer Align Authorization with Anticipated Costs	LIT	0.0	1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Spending Plan	LIT	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	2.4 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Americans With Disabilities**

Agency: Department of Labor and Workforce Development

BRU: Vocational Rehabilitation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	162.4	192.0	192.0	192.0	194.7	194.7	2.7	1.4 %
<u>Objects of Expenditure:</u>								
Personal Services	90.6	90.2	90.2	83.3	86.0	86.0	2.7	3.2 %
Travel	16.2	37.1	37.1	37.1	37.1	37.1	0.0	0.0 %
Contractual	45.7	60.2	60.2	64.7	64.7	64.7	0.0	0.0 %
Commodities	9.5	4.5	4.5	6.9	6.9	6.9	0.0	0.0 %
Equipment	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	162.4	117.0	117.0	117.0	119.7	119.7	2.7	2.3 %
1061 CIP Rcpts	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Vocational Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	192.0	90.2	37.1	60.2	4.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		117.0											
1061 CIP Rcpts		75.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item Transfer from Personal Services to Align Budget with Spending Plan ADN 0721038	LIT	0.0	-6.9	0.0	4.5	2.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

