

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		658.6										
1007 I/A Rcpts (OtDp)		404.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2	FisNot11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (OtDp)		6.4										
ADN 07-1-1021 Transfer of I/A Authorization from Management	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to Cover Anticipated I/A Receipts												
1007 I/A Rcpts (OtDp)		85.0										
Line Item Transfer to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (OtDp)		18.9										
* Allocation Total *		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
Alaska Labor Relations Agency												
FY11 Conference Committee	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		509.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2	FisNot11	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		7.9										
ADN 07-1-1022 Transfer from Labor Market Information for	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Union Election and Board Travel												
1004 Gen Fund (UGF)		10.3										
FY 2012 Personal Services increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
* Allocation Total *		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY11 Conference Committee	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,360.2										
1003 G/F Match (UGF)		195.2										
1007 I/A Rcpts (OtDp)		821.5										
ADN0711016 ADM FY11 Non-covered Salary Increase Year 1	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (OtDp)		0.8										
ADN 07-1-1023 Transfer to Balance Personal Services	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1021 Transfer of Excess I/A Authorization to	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office to Cover Anticipated I/A Receipts												
1007 I/A Rcpts (OtDp)		-85.0										
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
from Employ & Training Services for Reclass to BA I/II/III												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Line Item Transfer to Balance Personal Services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (OtDp)		-4.7										
FY 2012 Personal Services increases	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.1										
1003 G/F Match (UGF)		9.0										
1007 I/A Rcpts (OtDp)		37.6										
Delete Nonpermanent Position PCN 07-?065	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Total *		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
Human Resources												
FY11 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (OtDp)		605.1										
* Allocation Total *		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY11 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
* Allocation Total *		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY11 Conference Committee	ConfCom	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		5,078.7										
1004 Gen Fund (UGF)		508.8										
1007 I/A Rcpts (OtDp)		1,811.6										
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1007 I/A Rcpts (OtDp)		-8.1										
FY 2012 Personal Services increases	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.4										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (OtDp)		71.0										
* Allocation Total *		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
Labor Market Information												
FY11 Conference Committee	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts (Fed)		1,649.1										
1004 Gen Fund (UGF)		1,422.4										

**2011 Legislature - Operating Budget
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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (OtDp)		1,414.8										
1108 Stat Desig (OtnDp)		110.2										
1157 Wrkrs Safe (DGF)		122.0										
1212 Stimulus09 (Fed)		756.8										
ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1022 Transfer General Funds to AK Lab Relations Agency for the University of AK Union Election and Board Travel	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
ADN 07-1-1025 Line Item Transfer to Balance Personal Services	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-13.1										
1157 Wrkrs Safe (DGF)		-0.3										
1212 Stimulus09 (Fed)		-0.6										
FY 2012 Personal Services increases	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1004 Gen Fund (UGF)		61.5										
1007 I/A Rcpts (OtDp)		79.0										
1157 Wrkrs Safe (DGF)		5.2										
1212 Stimulus09 (Fed)		9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-750.0										
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-15.8										
* Allocation Total *		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
** Appropriation Total **		21,815.3	12,560.8	205.7	8,759.1	244.7	45.0	0.0	0.0	124	1	3
Workers' Compensation												
Workers' Compensation												
FY11 Conference Committee	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,285.0										
WORKERS' COMPENSATION (HB 314)	FisNot11	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
DID NOT PASS: WORKERS' COMPENSATION (HB 314)	FisNot11	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-75.0										

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Workers' Compensation (continued)												
Workers' Compensation (continued)												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrkrs Safe (DGF) 6.7	FisNot11	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL FY 2011 Over/Understated GGU/SU salary adjustments 1157 Wrkrs Safe (DGF) -7.1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases 1157 Wrkrs Safe (DGF) 172.3	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
Workers' Compensation Appeals Commission												
FY11 Conference Committee 1157 Wrkrs Safe (DGF) 558.2	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrkrs Safe (DGF) 3.0	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1049 Transfer to Balance Personal Services FY 2012 Personal Services increases 1157 Wrkrs Safe (DGF) 10.7	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY11 Conference Committee 1203 WCBenGF (DGF) 280.0	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
* Allocation Total *		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
Second Injury Fund												
FY11 Conference Committee 1004 Gen Fund (UGF) 0.2 1031 Sec Injury (DGF) 3,985.2	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1031 Sec Injury (DGF) 0.5	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1026 Line Item Transfer to Balance Personal Services FY 2011 Over/Understated GGU/SU salary adjustments 1031 Sec Injury (DGF) -0.9	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases 1031 Sec Injury (DGF) 9.6	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Cleanup 1004 Gen Fund (UGF) -0.2 1031 Sec Injury (DGF) 0.2	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0

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Workers' Compensation (continued)												
Fishermens Fund												
FY11 Conference Committee	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,625.8										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1032 Fish Fund (DGF)		0.4										
ADN 07-1-1050 Transfer to Balance Personal Services	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.8										
FY 2012 Personal Services increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		11.6										
* Allocation Total *		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		11,943.7	4,954.7	192.4	1,486.5	94.9	22.4	5,192.8	0.0	56	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY11 Conference Committee	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,760.2										
1007 I/A Rcpts (OtDp)		531.6										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		0.3										
Line Item Transfer to Balance Personal Services	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Additional Inter-Agency Receipts Authorization to Support	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Anticipated Reimbursable Services Agreement												
1007 I/A Rcpts (OtDp)		22.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (OtDp)		-2.0										
FY 2012 Personal Services increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (OtDp)		23.9										
* Allocation Total *		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
Mechanical Inspection												
FY11 Conference Committee	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		77.2										
1007 I/A Rcpts (OtDp)		679.5										
1172 Bldg Safe (DGF)		1,987.1										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1172 Bldg Safe (DGF)		0.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (OtDp)		-1.5										
1172 Bldg Safe (DGF)		-3.7										

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Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
FY 2012 Personal Services increases	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (OtDp)		26.5										
1172 Bldg Safe (DGF)		55.9										
* Allocation Total *		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
Occupational Safety and Health												
FY11 Conference Committee	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,444.3										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (OtDp)		289.0										
1157 Wrkrs Safe (DGF)		2,968.5										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (OtDp)		2.6										
1157 Wrkrs Safe (DGF)		0.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1007 I/A Rcpts (OtDp)		-0.1										
1157 Wrkrs Safe (DGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.8										
1007 I/A Rcpts (OtDp)		9.6										
1157 Wrkrs Safe (DGF)		73.5										
Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		26.5										
Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		23.9										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.8										
1157 Wrkrs Safe (DGF)		72.8										
* Allocation Total *		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
FY11 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)		125.8										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,260.4	8,227.4	471.4	2,360.5	201.1	0.0	0.0	0.0	88	0	0

Employment Security

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services												
FY11 Conference Committee	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts (Fed)		13,411.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		147.6										
1007 I/A Rcpts (OtDp)		14,940.0										
1049 Trng Bldg (DGF)		816.5										
1108 Stat Desig (OtnDp)		60.0										
1212 Stimulus09 (Fed)		34.1										
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		504.3										
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (OtDp)		0.9										
1049 Trng Bldg (DGF)		0.1										
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		395.6										
ADN 07-1-1047 Line Item Transfer to Balance Personal Services	LIT	0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions	LIT	0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for Reclass to BA I/II/III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrement One-time ARRA Carryforward (HB199) Authority and Positions	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Stimulus09 (Fed)		-972.1										
Cleanup Unrealizable Receipt Authority	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
1108 Stat Desig (OtnDp)		-20.0										
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		-75.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (OtDp)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
FY 2012 Personal Services Increases	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		438.3										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (OtDp)		352.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
FY 2012 Personal Services Increases (continued)												
1049 Trng Bldg (DGF)		29.9										
1212 Stimulus09 (Fed)		39.7										
Increase Federal Authorization to Support Two New Federal Grants	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (OtDp)		-2,106.5										
* Allocation Total *		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
Unemployment Insurance												
FY11 Conference Committee	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts (Fed)		26,753.1										
1005 GF/Prgm (DGF)		86.8										
1007 I/A Rcpts (OtDp)		107.8										
1054 STEP (DGF)		378.5										
1108 Stat Desig (OtnDp)		2.9										
1151 VoTech Ed (DGF)		378.7										
1212 Stimulus09 (Fed)		951.1										
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		468.2										
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-102.7										
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		75.0										
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority 1212 Stimulus09 (Fed) -365.5	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements 1212 Stimulus09 (Fed) -600.0	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements 1212 Stimulus09 (Fed) -351.1	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures FY 2011 Over/Understated GGU/SU salary adjustments	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -55.6	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp) -0.3												
1054 STEP (DGF) -1.3												
1108 Stat Desig (OtnDp) -0.5												
1151 VoTech Ed (DGF) -1.3												
FY 2012 Personal Services increases	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 894.0												
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (OtDp) 6.3												
1054 STEP (DGF) 12.0												
1151 VoTech Ed (DGF) 12.0												
Unemployment Compensation Administration Special Transfer UIPL 14-09	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 1,165.7												
Cleanup Unrealizable Statutory Designated Program Receipts 1108 Stat Desig (OtnDp) -2.4	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
Adult Basic Education												
FY11 Conference Committee	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,154.0												
1003 G/F Match (UGF) 2,119.5												
1007 I/A Rcpts (OtDp) 250.0												
To Align Authorization with Anticipated Expenditures	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
Delete Excess Inter-Agency Receipts Authorization	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (OtDp) -150.0												
FY 2012 Personal Services increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 G/F Match (UGF) 13.0												
* Allocation Total *		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		63,195.2	38,611.6	485.0	12,852.3	1,483.9	560.0	9,202.4	0.0	384	56	37

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships												
Workforce Investment Board												
FY11 Conference Committee	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		389.9										
1007 I/A Rcpts (OtDp)		560.2										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (OtDp)		2.4										
ADN 07-1-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (OtDp)		15.4										
* Allocation Total *		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
Business Services												
FY11 Conference Committee	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts (Fed)		25,393.8										
1004 Gen Fund (UGF)		2,929.6										
1007 I/A Rcpts (OtDp)		556.3										
1054 STEP (DGF)		8,171.0										
1151 VoTech Ed (DGF)		131.6										
1212 Stimulus09 (Fed)		3,600.0										
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Stimulus09 (Fed)		1,979.1										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (OtDp)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Stimulus09 (Fed)		574.0										
ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
Delete Nonpermanent Positions PCN 07-#062 and 07-N09025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,553.1										
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 STEP (DGF)		-1,089.9										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,600.0										
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Line Item Transfer to Balance Personal Services	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (OtDp)		-0.4										
1054 STEP (DGF)		-1.9										
1151 VoTech Ed (DGF)		-0.5										
FY 2012 Personal Services increases	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		20.9										
1007 I/A Rcpts (OtDp)		2.0										
1054 STEP (DGF)		17.4										
1151 VoTech Ed (DGF)		3.3										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Implement a Career and Technical Education Plan & Grant Program	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
CC: Reduce Funding for the Career and Technical Education Plan & Grant Program	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
* Allocation Total *		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
Kotzebue Technical Center Operations Grant												
FY11 Conference Committee	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		936.3										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Kotzebue Technical Center Operations Grant (continued)												
* Allocation Total *		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY11 Conference Committee	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY11 Conference Committee	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
1151 VoTech Ed (DGF)		936.3										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
* Allocation Total *		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY11 Conference Committee	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
Delta Career Advancement Center												
FY11 Conference Committee	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
New Frontier Vocational Technical Center												
FY11 Conference Committee	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
1151 VoTech Ed (DGF)		208.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.4										
* Allocation Total *		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
Construction Academy Training												
FY11 Conference Committee	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Construction Academy Training (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF) 3,250.0												
To Align Authorization with Anticipated Expenditures												
* Allocation Total *												
** Appropriation Total **												
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 1,552.9												
1004 Gen Fund (UGF) 3.9												
1007 I/A Rcpts (OtDp) 52.9												
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1												
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed) 2.7												
ADN 07-1-1037 Line Item Transfer to Balance Personal												
Services and Align Authorization with Anticipated Expenditures												
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to												
Client Services Due to Change in Duties												
Transfer Federal Authority to Client Services to Support												
Previously Transferred Positions												
1002 Fed Rcpts (Fed) -235.0												
Cleanup Unrealizable Inter-Agency Receipts Authority												
1007 I/A Rcpts (OtDp) -32.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed) -6.7												
FY 2012 Personal Services increases												
1002 Fed Rcpts (Fed) 48.9												
* Allocation Total *												
Client Services												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 9,932.9												
1003 G/F Match (UGF) 4,335.0												
1007 I/A Rcpts (OtDp) 5.0												
1117 Voc SmBus (OtnDp) 325.0												
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11												
Sec 35, CH 41, SLA 2010, P 97, L 11												
1212 Stimulus09 (Fed) 723.9												
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1												
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed) 0.7												
1003 G/F Match (UGF) 0.3												
ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11												
Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
1212 Stimulus09 (Fed) 456.7												

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services (continued)												
ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In	LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	TrIn	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.7										
1003 G/F Match (UGF)		-4.9										
FY 2012 Personal Services increases	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		222.3										
1003 G/F Match (UGF)		96.5										
* Allocation Total *		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
Independent Living Rehabilitation												
FY11 Conference Committee	ConfCom	1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.0										
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Stimulus09 (Fed)		20.9										
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec	LIT	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-77.9										
Line Item Transfer to Balance Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Independent Living Rehabilitation (continued)													
* Allocation Total *			1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
Disability Determination													
FY11 Conference Committee		ConfCom	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 5,004.6													
1004 Gen Fund (UGF) 1.9													
1007 I/A Rcpts (OtDp) 241.4													
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office Asst I to Data Processing for Direct Computer Support													
ADN 07-1-1041 Line Item Transfer to Balance Personal		LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
Services due to Transfer Out of PCN 05-2099													
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#063													
Delete Nonpermanent Office Assistant II PCN 07-?063		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.3													
FY 2012 Personal Services increases		SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 82.1													
1007 I/A Rcpts (OtDp) 3.9													
* Allocation Total *			5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
Special Projects													
FY11 Conference Committee		ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,077.6													
1004 Gen Fund (UGF) 118.4													
Transfer Federal Authority to Client Services for Increasing		TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Federal Grant Award													
1002 Fed Rcpts (Fed) -500.0													
* Allocation Total *			696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
Assistive Technology													
FY11 Conference Committee		ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 461.7													
1007 I/A Rcpts (OtDp) 171.5													
ADN 07-1-1045 Transfer Out Personal Services Federal		TrOut	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to Client Services													
1002 Fed Rcpts (Fed) -0.4													
ADN 07-1-1042 Line Item Transfer to Balance Personal		LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
Services due to Vacancy													
Transfer Out PCN 07-7004 to Client Services due to Change in		TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Duties													
1002 Fed Rcpts (Fed) -19.8													
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4													
FY 2012 Personal Services increases		SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0													

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Assistive Technology (continued)												
* Allocation Total *												
		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
Americans With Disabilities Act (ADA)												
FY11 Conference Committee	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (OtDp)		231.4										
ADN 07-1-1043 Line Item Transfer to Balance Personal Services	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Cleanup Excess Inter-Agency Receipts Authority	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		-25.0										
Line Item Transfer to Balance Personal Services	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		5.5										
* Allocation Total *												
		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
** Appropriation Total **												
		25,652.5	11,474.6	495.4	2,792.9	817.6	0.0	10,072.0	0.0	126	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY11 Conference Committee	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts (Fed)		493.2										
1004 Gen Fund (UGF)		5,114.1										
1005 GF/Prgm (DGF)		2,701.9										
1007 I/A Rcpts (OtDp)		828.8										
1108 Stat Desig (OtnDp)		300.0										
1151 VoTech Ed (DGF)		1,768.6										
ADN0711015 AVT FY11 Non-covered Salary Increase Year 1	FisNot11	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		8.8										
ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase	ATrIn	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor - 8/31/10												
1004 Gen Fund (UGF)		31.8										
ADN 07-1-1044 Line Item Transfer to Balance Personal Services	LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		86.5										
1007 I/A Rcpts (OtDp)		9.0										
General Fund to Support Salary Increases in the Facilities Maintenance Component	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
1005 GF/Prgm (DGF)		-86.5										
1007 I/A Rcpts (OtDp)		-9.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
Federal Authority for Increase in Pell Grants and Direct Student Loans	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.0										
1005 GF/Prgm (DGF)		51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)		300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-54.1										
AMD: Distance Education Consortium Training Support	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (OtDp)		100.0										
AMD: Health Professionals Opportunity Training	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (OtnDp)		181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.9										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (OtDp)		18.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (OtDp)		-18.2										
* Allocation Total *		13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
AVTEC Facilities Maintenance												
FY11 Conference Committee	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (OtDp)		1,288.7										
1061 CIP Rcpts (OtDp)		326.0										
ADN 07-1-1051 Transfer to Balance Personal Services	LIT	0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
AVTEC Facilities Maintenance (continued)												
Transfer to Balance Personal Services	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		25.2										
1061 CIP Rcpts (OtDp)		13.0										
Authorization to Support New Custodian Position	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (OtDp)		55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		250.0										
1061 CIP Rcpts (OtDp)		-250.0										
* Allocation Total *		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
** Appropriation Total **		15,200.2	8,709.8	89.2	3,482.8	1,477.2	141.5	1,299.7	0.0	29	61	8
*** Agency Total ***		193,331.4	87,879.9	2,224.9	36,891.1	4,439.9	768.9	61,751.7	-625.0	841	118	51
**** All Agencies Total ****		193,331.4	87,879.9	2,224.9	36,891.1	4,439.9	768.9	61,751.7	-625.0	841	118	51

Column Definitions

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.