

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget 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
<b>Commissioner and Administrative Services</b>												
<b>Commissioner's Office</b>												
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 (Other)		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 (Other)		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 (Other)		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 (Other)		18.9										
<b>* Allocation Total *</b>		<b>1,186.0</b>	<b>936.6</b>	<b>38.7</b>	<b>199.0</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>												
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										
<b>* Allocation Total *</b>		<b>543.4</b>	<b>475.5</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Management Services</b>												
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 (Other)		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 (Other)		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 (Other)		-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
<b>Commissioner and Administrative Services (continued)</b>												
<b>Management Services (continued)</b>												
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 (Other)		-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 (Other)		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
<b>* Allocation Total *</b>		<b>3,430.3</b>	<b>2,997.4</b>	<b>12.5</b>	<b>337.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
<b>Human Resources</b>												
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 (Other)		605.1										
<b>* Allocation Total *</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>												
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										
<b>* Allocation Total *</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>												
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 (Other)		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 (Other)		-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 (Other)		71.0										
<b>* Allocation Total *</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
<b>Labor Market Information</b>												
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										

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<b>Commissioner and Administrative Services (continued)</b>												
<b>Labor Market Information (continued)</b>												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		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 (Other)		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										
<b>* Allocation Total *</b>		<b>4,883.4</b>	<b>3,780.4</b>	<b>97.4</b>	<b>882.8</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>21,815.3</b>	<b>12,560.8</b>	<b>205.7</b>	<b>8,759.1</b>	<b>244.7</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>1</b>	<b>3</b>
<b>Workers' Compensation</b>												
<b>Workers' Compensation</b>												
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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation (continued)</b>												
<b>Workers' Compensation (continued)</b>												
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
Ch. XX, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES 1157 Wrkrs Safe (DGF) 75.0	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>5,535.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>1,031.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission</b>												
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
<b>* Allocation Total *</b>		<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund</b>												
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
<b>* Allocation Total *</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>												
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	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

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<b>Workers' Compensation (continued)</b>												
<b>Second Injury Fund (continued)</b>												
Fund Source Cleanup (continued)												
1031 Sec Injury (DGF)		0.2										
<b>* Allocation Total *</b>		<b>3,994.6</b>	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
<b>Fishermens Fund</b>												
FY11 Conference Committee	ConfCom	<b>1,625.8</b>	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	<b>0.4</b>	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	<b>0.0</b>	-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	<b>-0.8</b>	-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	<b>11.6</b>	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		11.6										
<b>* Allocation Total *</b>		<b>1,637.0</b>	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
<b>** Appropriation Total **</b>		<b>12,018.7</b>	4,954.7	192.4	1,561.5	94.9	22.4	5,192.8	0.0	56	0	0
<b>Labor Standards and Safety</b>												
<b>Wage and Hour Administration</b>												
FY11 Conference Committee	ConfCom	<b>2,291.8</b>	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 (Other)		531.6										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	<b>0.3</b>	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	<b>0.0</b>	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	<b>22.2</b>	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 (Other)		22.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	<b>-6.9</b>	-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 (Other)		-2.0										
FY 2012 Personal Services increases	SalAdj	<b>81.2</b>	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 (Other)		23.9										
<b>* Allocation Total *</b>		<b>2,388.6</b>	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
<b>Mechanical Inspection</b>												
FY11 Conference Committee	ConfCom	<b>2,745.1</b>	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 (Other)		679.5										
1172 Bldg Safe (DGF)		1,987.1										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	<b>0.9</b>	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)												

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**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
<b>Labor Standards and Safety (continued)</b>												
<b>Mechanical Inspection (continued)</b>												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) (continued)												
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 (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.7										
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 (Other)		26.5										
1172 Bldg Safe (DGF)		55.9										
<b>* Allocation Total *</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>												
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 (Other)		289.0										
1157 Wrkrs Safe (DGF)		2,968.5										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		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 (Other)		-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 (Other)		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										
<b>* Allocation Total *</b>		<b>5,919.3</b>	<b>4,001.4</b>	<b>291.5</b>	<b>1,539.0</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>												
<b>Alaska Safety Advisory Council</b>												
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 (Other)		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
<b>* Allocation Total *</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>79.8</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>11,260.4</b>	<b>8,227.4</b>	<b>471.4</b>	<b>2,360.5</b>	<b>201.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>Employment Security</b>												
<b>Employment and Training Services</b>												
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 (Other)		14,940.0										
1049 Trng Bldg (DGF)		816.5										
1108 Stat Desig (Other)		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 (Other)		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 (Other)		-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 (Other)		-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

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>												
<b>Employment and Training Services (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-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 (Other)		352.0										
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 (Other)		-2,106.5										
<b>* Allocation Total *</b>		<b>29,993.4</b>	<b>18,914.1</b>	<b>335.7</b>	<b>3,848.8</b>	<b>583.0</b>	<b>0.0</b>	<b>6,311.8</b>	<b>0.0</b>	<b>216</b>	<b>0</b>	<b>3</b>
<b>Unemployment Insurance</b>												
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 (Other)		107.8										
1054 STEP (DGF)		378.5										
1108 Stat Desig (Other)		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



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>												
<b>Unemployment Insurance (continued)</b>												
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 (Other) 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
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	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -365.5												
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -600.0												
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -351.1												
To Align Authorization with Anticipated Expenditures	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -55.6												
1007 I/A Rcpts (Other) -0.3												
1054 STEP (DGF) -1.3												
1108 Stat Desig (Other) -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 (Other) 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	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -2.4												
<b>* Allocation Total *</b>		<b>29,812.1</b>	<b>19,377.2</b>	<b>132.5</b>	<b>8,873.3</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>34</b>
<b>Adult Basic Education</b>												
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 (Other) 250.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>												
<b>Adult Basic Education (continued)</b>												
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 (Other)		-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										
<b>* Allocation Total *</b>		<b>3,389.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>63,195.2</b>	<b>38,611.6</b>	<b>485.0</b>	<b>12,852.3</b>	<b>1,483.9</b>	<b>560.0</b>	<b>9,202.4</b>	<b>0.0</b>	<b>384</b>	<b>56</b>	<b>37</b>
<b>Business Partnerships</b>												
<b>Workforce Investment Board</b>												
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 (Other)		560.2										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1	FisNot11	4.6	4.6	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)		2.2										
1007 I/A Rcpts (Other)		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 (Other)		15.4										
Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										
<b>* Allocation Total *</b>		<b>1,467.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>												
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 (Other)		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	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
Sec 35, CH 41, SLA 2010, P 97, L 11												
1212 Stimulus09 (Fed)		1,979.1										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1	FisNot11	2.9	2.9	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)												
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>												
<b>Business Services (continued)</b>												
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) (continued) 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 1212 Stimulus09 (Fed) 574.0	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	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 Decrement One-time ARRA Carryforward (HB199) Authority 1212 Stimulus09 (Fed) -2,553.1	PosAdj OTI	0.0 -2,553.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 -2,553.1	0.0 0.0	0 0	0 0	-2 0
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans 1054 STEP (DGF) -1,089.9	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant 1212 Stimulus09 (Fed) -3,600.0	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010) 1212 Stimulus09 (Fed) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans 1054 STEP (DGF) 1,089.9	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
Line Item Transfer to Balance Personal Services FY 2011 Over/Understated GGU/SU salary adjustments 1002 Fed Rcpts (Fed) -10.6 1004 Gen Fund (UGF) -2.5 1007 I/A Rcpts (Other) -0.4 1054 STEP (DGF) -1.9 1151 VoTech Ed (DGF) -0.5	LIT SalAdj	0.0 -15.9	-308.3 -15.9	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	308.3 0.0	0.0 0.0	0 0	0 0	0 0
FY 2012 Personal Services increases 1002 Fed Rcpts (Fed) 75.0 1004 Gen Fund (UGF) 20.9 1007 I/A Rcpts (Other) 2.0 1054 STEP (DGF) 17.4 1151 VoTech Ed (DGF) 3.3	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding 1002 Fed Rcpts (Fed) -2,000.0	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Implement a Career and Technical Education Plan & Grant Program 1004 Gen Fund (UGF) 1,250.0	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget 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
<b>Business Partnerships (continued)</b>												
<b>Business Services (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>35,912.9</b>	<b>2,580.6</b>	<b>192.7</b>	<b>4,986.2</b>	<b>93.5</b>	<b>0.0</b>	<b>28,684.9</b>	<b>-625.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
<b>Kotzebue Technical Center Operations Grant</b>												
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										
<b>* Allocation Total *</b>		<b>1,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>												
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										
<b>* Allocation Total *</b>		<b>497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>												
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										
<b>* Allocation Total *</b>		<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>												
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										
<b>* Allocation Total *</b>		<b>702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
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**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
<b>Business Partnerships (continued)</b>												
<b>Delta Career Advancement Center</b>												
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										
<b>* Allocation Total *</b>		<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Frontier Vocational Technical Center</b>												
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										
<b>* Allocation Total *</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction Academy Training</b>												
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
1004 Gen Fund (UGF)		3,250.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>44,750.1</b>	<b>3,341.0</b>	<b>285.8</b>	<b>5,157.0</b>	<b>120.5</b>	<b>0.0</b>	<b>36,470.8</b>	<b>-625.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
<b>Vocational Rehabilitation</b>												
<b>Vocational Rehabilitation Administration</b>												
FY11 Conference Committee	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,552.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		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)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-235.0										
Cleanup Unrealizable Inter-Agency Receipts Authority	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.7										
FY 2012 Personal Services increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
<b>* Allocation Total *</b>		<b>1,386.7</b>	<b>996.9</b>	<b>62.5</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
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**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
<b>Vocational Rehabilitation (continued)</b>												
<b>Client Services</b>												
FY11 Conference Committee	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,932.9										
1003 G/F Match (UGF)		4,335.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
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)	FisNot11	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Stimulus09 (Fed)		456.7										
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										
<b>* Allocation Total *</b>		<b>15,657.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,122.4</b>	<b>652.7</b>	<b>0.0</b>	<b>5,389.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
<b>Independent Living Rehabilitation</b>												
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										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>												
<b>Independent Living Rehabilitation (continued)</b>												
FY11 Conference Committee (continued)												
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 1212 Stimulus09 (Fed) -77.9	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
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												
<b>* Allocation Total *</b>		<b>1,759.6</b>	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
<b>Disability Determination</b>												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 5,004.6												
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) 241.4												
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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 (Other) 3.9												
<b>* Allocation Total *</b>		<b>5,326.6</b>	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
<b>Special Projects</b>												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 1,077.6												
1004 Gen Fund (UGF) 118.4												
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
<b>* Allocation Total *</b>		<b>696.0</b>	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

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**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
<b>Vocational Rehabilitation (continued)</b>												
<b>Assistive Technology</b>												
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 (Other)		171.5										
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services	TrOut	-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 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	TrOut	-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	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										
<b>* Allocation Total *</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Americans With Disabilities Act (ADA)</b>												
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 (Other)		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 (Other)		-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 (Other)		5.5										
<b>* Allocation Total *</b>		<b>211.9</b>	<b>106.0</b>	<b>18.5</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>25,652.5</b>	<b>11,474.6</b>	<b>495.4</b>	<b>2,792.9</b>	<b>817.6</b>	<b>0.0</b>	<b>10,072.0</b>	<b>0.0</b>	<b>126</b>	<b>0</b>	<b>2</b>
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center</b>												
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 (Other)		828.8										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,768.6										
ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		8.8										
ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	ATrIn	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										



**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget 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
<b>Alaska Vocational Technical Center (continued)</b>												
<b>Alaska Vocational Technical Center (continued)</b>												
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 (Other)		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 (Other)		-9.0										
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 (Other)		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 (Other)		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 (Other)		181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget 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
<b>Alaska Vocational Technical Center (continued)</b>												
<b>Alaska Vocational Technical Center (continued)</b>												
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		143.9										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		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 (Other)		-18.2										
<b>* Allocation Total *</b>		<b>13,492.3</b>	<b>7,712.7</b>	<b>88.7</b>	<b>2,842.8</b>	<b>1,406.9</b>	<b>141.5</b>	<b>1,299.7</b>	<b>0.0</b>	<b>22</b>	<b>56</b>	<b>7</b>
<b>AVTEC Facilities Maintenance</b>												
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 (Other)		1,288.7										
1061 CIP Rcpts (Other)		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
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 (Other)		25.2										
1061 CIP Rcpts (Other)		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 (Other)		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 (Other)		250.0										
1061 CIP Rcpts (Other)		-250.0										
<b>* Allocation Total *</b>		<b>1,707.9</b>	<b>997.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>5</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>15,200.2</b>	<b>8,709.8</b>	<b>89.2</b>	<b>3,482.8</b>	<b>1,477.2</b>	<b>141.5</b>	<b>1,299.7</b>	<b>0.0</b>	<b>29</b>	<b>61</b>	<b>8</b>
<b>*** Agency Total ***</b>		<b>193,892.4</b>	<b>87,879.9</b>	<b>2,224.9</b>	<b>36,966.1</b>	<b>4,439.9</b>	<b>768.9</b>	<b>62,237.7</b>	<b>-625.0</b>	<b>841</b>	<b>118</b>	<b>51</b>
<b>**** All Agencies Total ****</b>		<b>193,892.4</b>	<b>87,879.9</b>	<b>2,224.9</b>	<b>36,966.1</b>	<b>4,439.9</b>	<b>768.9</b>	<b>62,237.7</b>	<b>-625.0</b>	<b>841</b>	<b>118</b>	<b>51</b>

## Column Definitions

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.