

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
FY12 Conference Committee	ConfCom	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		671.1										
1007 I/A Rcpts (Other)		514.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1024 Line Item Transfer to Balance Personal Services	LIT	0.0	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Align Authority with Projected Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		11.3										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.2										
* Allocation Total *		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
FY12 Conference Committee	ConfCom	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		543.4										
ADN 07-2-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY12 Conference Committee	ConfCom	3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,456.8										
1003 G/F Match (UGF)		203.3										
1007 I/A Rcpts (Other)		770.2										
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts	TrOut	-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
ADN 07-2-1027 Line Item Transfer to Balance Personal Services	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.7										
1003 G/F Match (UGF)		6.5										
1007 I/A Rcpts (Other)		27.3										
FY2013 Health Insurance Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		1.8										
1007 I/A Rcpts (Other)		7.7										
* Allocation Total *		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
Human Resources												
FY12 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										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements	TrOut	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-210.0										
Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements	TrOut	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.2										
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements	TrOut	-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-134.9										
* Allocation Total *		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY12 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												
FY12 Conference Committee	ConfCom	7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1

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Commissioner and Administrative Services (continued)												
Data Processing (continued)												
FY12 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		5,193.1										
1004 Gen Fund (UGF)		522.6										
1007 I/A Rcpts (Other)		1,874.5										
ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 07-2-1028 Line Item Transfer to Balance Personal Services	LIT	0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.0										
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.2										
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.7										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		57.5										
FY2013 Health Insurance Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.3										
* Allocation Total *		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
Labor Market Information												
FY12 Conference Committee	ConfCom	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,692.0										
1004 Gen Fund (UGF)		1,460.5										
1007 I/A Rcpts (Other)		1,493.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
L ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		217.0										
ADN 07-2-1029 Line Item Transfer to Balance Personal Services	LIT	0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
	Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-160.0									
	Delete Long-Term Vacant Positions (PCN 07-5068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse P.L. 111-5 (American Recovery Reinvestment Act)	OTI	-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0	0	0
	Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)											
	1212 Stimulus09 (Fed)		-217.0									
	FY2013 Salary Increases	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		43.5									
	1004 Gen Fund (UGF)		51.7									
	1007 I/A Rcpts (Other)		53.6									
	1157 Wrkrs Safe (DGF)		3.6									
	FY2013 Health Insurance Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		10.3									
	1004 Gen Fund (UGF)		11.3									
	1007 I/A Rcpts (Other)		12.6									
	1157 Wrkrs Safe (DGF)		1.0									
	* Allocation Total *		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	38	0	1
	** Appropriation Total **		22,329.2	13,343.9	267.0	8,441.8	231.5	45.0	0.0	122	1	2
Workers' Compensation												
Workers' Compensation												
	FY12 Conference Committee	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0
	1004 Gen Fund (UGF)		3.3									
	1157 Wrkrs Safe (DGF)		5,456.9									
	ADN 0721002 Workers' Compensation: Medical Fees CH 32	FisNot12	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)											
	1157 Wrkrs Safe (DGF)		75.0									
	ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0	0	0
	Align Authority with Projected Expenditures	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		94.9									
	FY2013 Health Insurance Increases	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		45.7									
	ADN 0721002 Workers' Compensation: Medical Fees CH 32	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)											
	1157 Wrkrs Safe (DGF)		-75.0									
	* Allocation Total *		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0
Workers' Compensation Appeals Commission												
	FY12 Conference Committee	ConfCom	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0
	1157 Wrkrs Safe (DGF)		571.9									
	Align Authority with Projected Expenditures	LIT	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		4.8									

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Workers' Compensation (continued)												
Workers' Compensation Appeals Commission (continued)												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.9										
* Allocation Total *		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY12 Conference Committee	ConfCom	280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF)		220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agre	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		168.0										
* Allocation Total *		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
Second Injury Fund												
FY12 Conference Committee	ConfCom	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,994.6										
ADN 07-2-1031 Line Item Transfer to Balance Personal Services	LIT	0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
* Allocation Total *		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
Fishermen's Fund												
FY12 Conference Committee	ConfCom	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,637.0										
ADN 07-2-1032 Line Item Transfer to Balance Personal Services	LIT	0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
* Allocation Total *		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,602.2	5,293.8	143.8	1,538.5	190.9	22.4	5,412.8	0.0	57	0	0

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Labor Standards and Safety												
Wage and Hour Administration												
FY12 Conference Committee	ConfCom	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,812.9										
1007 I/A Rcpts (Other)		575.7										
ADN 07-2-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		31.5										
Delete Long-Term Vacant Positions (PCN 07-2072)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		11.5										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		5.5										
* Allocation Total *		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
Mechanical Inspection												
FY12 Conference Committee	ConfCom	2,826.7	2,243.6	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)		80.7										
1007 I/A Rcpts (Other)		704.5										
1172 Bldg Safe (DGF)		2,040.2										
ADN 07-2-1034 Line Item Transfer to Balance Personal Services	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	TrOut	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.5										
Delete Long-Term Vacant Positions (PCN 07-2023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		17.5										
FY2013 Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		9.6										

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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
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2										
1172 Bldg Safe (DGF)		10.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
1172 Bldg Safe (DGF)		5.1										
* Allocation Total *		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
FY12 Conference Committee	ConfCom	5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,441.9										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		301.1										
1157 Wrkrs Safe (DGF)		3,163.7										
ADN 07-2-1036 Line Item Transfer to Balance Personal Services	LIT	0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Align Authority with Projected Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1007 I/A Rcpts (Other)		2.7										
1157 Wrkrs Safe (DGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1007 I/A Rcpts (Other)		0.9										
1157 Wrkrs Safe (DGF)		8.8										
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,000.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
		1003 G/F Match (UGF)	8.0										
		1007 I/A Rcpts (Other)	0.9										
		* Allocation Total *	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	41	0	0	
Alaska Safety Advisory Council													
	ConfCom	FY12 Conference Committee	125.8	0.0	8.7	79.8	37.3	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	125.8										
	LIT	ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures	0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0	0	0	
		* Allocation Total *	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0	
		** Appropriation Total **	11,529.6	8,234.0	491.4	2,552.8	251.4	0.0	0.0	86	0	0	
Employment Security													
Employment and Training Services													
	ConfCom	FY12 Conference Committee	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
		1002 Fed Rcpts (Fed)	15,921.9										
		1003 G/F Match (UGF)	50.9										
		1004 Gen Fund (UGF)	151.8										
		1007 I/A Rcpts (Other)	13,085.0										
		1049 Trng Bldg (DGF)	743.8										
		1108 Stat Desig (Other)	40.0										
	TrIn	ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrOut	ADN 07-2-1007 Transfer PCN 07-5851 to Commissioner's Office for Reclass to Assistant Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	PosAdj	ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3	
	PosAdj	ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	PosAdj	ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2	
	LIT	ADN 07-2-1038 Line item Transfer to Balance Personal Services	0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0	0	0	
	TrOut	Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2013 Salary Increases	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 265.0												
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 173.0												
1049 Trng Bldg (DGF) 13.3												
FY2013 Health Insurance Increases	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 106.6												
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 80.6												
1049 Trng Bldg (DGF) 2.8												
Reduce Authorization for Unrealizable Training and Building Funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF) -100.0												
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
* Allocation Total *		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
Unemployment Insurance												
FY12 Conference Committee	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts (Fed) 27,591.5												
1005 GF/Prgm (DGF) 87.5												
1007 I/A Rcpts (Other) 188.8												
1054 STEP (DGF) 389.2												
1151 VoTech Ed (DGF) 389.4												
1212 Stimulus09 (Fed) 1,165.7												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -40.0												
Delete Long-Term Vacant Positions (PCN 07-6016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
Align Authority with Projected Expenditures	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
Reverse Unemployment Compensation Administration FY12 section 1 IncOTI	OTI	-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										
FY2013 Salary Increases	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.9										
1054 STEP (DGF)		7.8										
1151 VoTech Ed (DGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.5										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		2.9										
1151 VoTech Ed (DGF)		2.9										
* Allocation Total *		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
Adult Basic Education												
FY12 Conference Committee	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,157.2										
1003 G/F Match (UGF)		2,132.5										
1007 I/A Rcpts (Other)		100.0										
Align Authority with Projected Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		-100.0										
* Allocation Total *		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		63,528.7	40,085.6	587.5	12,080.6	1,185.1	237.5	9,352.4	0.0	374	55	35
Business Partnerships												
Workforce Investment Board												
FY12 Conference Committee	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		403.3										
1007 I/A Rcpts (Other)		578.0										
L ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (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										

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Business Partnerships (continued)												
Workforce Investment Board (continued)												
L	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	-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										
	ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
	1004 Gen Fund (UGF)	625.0										
	ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
	FY2013 Salary Increases	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.8										
	1007 I/A Rcpts (Other)	7.5										
	FY2013 Health Insurance Increases	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	1007 I/A Rcpts (Other)	3.9										
	* Allocation Total *	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
Business Services												
	FY12 Conference Committee	35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
	1002 Fed Rcpts (Fed)	23,460.0										
	1004 Gen Fund (UGF)	3,423.4										
	1007 I/A Rcpts (Other)	558.1										
	1054 STEP (DGF)	8,336.9										
	1151 VoTech Ed (DGF)	134.5										
L	ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
	1212 Stimulus09 (Fed)	2,578.3										
	ADN 0721005 Career and Technical Education Program	0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
	ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board	-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-625.0										
	ADN 07-2-1041 Line item Transfer to Balance Personal Services	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
	Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-750.0										
	Delete Nonpermanent Administrative Assistant II (PCN 07-?022)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Align Authority with Projected Expenditures	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0

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Business Partnerships (continued)												
Business Services (continued)												
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,578.3										
FY2013 Salary Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		13.5										
1054 STEP (DGF)		12.9										
1151 VoTech Ed (DGF)		2.1										
1212 Stimulus09 (Fed)		5.2										
FY2013 Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		5.2										
1054 STEP (DGF)		4.6										
1151 VoTech Ed (DGF)		0.9										
1212 Stimulus09 (Fed)		2.0										
AMD: Technical Correction - Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1212 Stimulus09 (Fed)		-7.2										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete excess federal authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
* Allocation Total *		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
Kotzebue Technical Center Operations Grant												
FY12 Conference Committee	ConfCom	1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		907.7										
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
* Allocation Total *		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY12 Conference Committee	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		302.6										
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
* Allocation Total *		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY12 Conference Committee	ConfCom	907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
1151 VoTech Ed (DGF)		907.7										
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0

**2012 Legislature - Operating Budget
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13Budget 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)												
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
		1151 VoTech Ed (DGF)	73.1									
		* Allocation Total *	980.8	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
Northwest Alaska Career and Technical Center												
	ConfCom	FY12 Conference Committee	702.6	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		1004 Gen Fund (UGF)	400.0									
		1151 VoTech Ed (DGF)	302.6									
	Inc	Alaska Technical and Vocational Education Formula Funding	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	24.3									
		* Allocation Total *	726.9	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
Delta Career Advancement Center												
	ConfCom	FY12 Conference Committee	302.6	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
		1151 VoTech Ed (DGF)	302.6									
	Inc	Alaska Technical and Vocational Education Formula Funding	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	24.3									
		* Allocation Total *	326.9	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
New Frontier Vocational Technical Center												
	ConfCom	FY12 Conference Committee	201.7	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		1151 VoTech Ed (DGF)	201.7									
	Inc	Alaska Technical and Vocational Education Formula Funding	16.3	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	16.3									
		* Allocation Total *	218.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
Construction Academy Training												
	ConfCom	FY12 Conference Committee	3,250.0	0.0	0.0	70.0	0.0	3,180.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3,250.0									
		* Allocation Total *	3,250.0	0.0	0.0	70.0	0.0	3,180.0	0.0	0	0	0
		** Appropriation Total **	42,513.6	3,385.9	295.3	5,052.7	129.5	33,650.2	0.0	34	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
	ConfCom	FY12 Conference Committee	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	10	0	0
		1002 Fed Rcpts (Fed)	1,362.8									
		1004 Gen Fund (UGF)	3.9									
		1007 I/A Rcpts (Other)	20.0									
	LIT	Align Authority with Projected Expenditures	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	34.2									
	SalAdj	FY2013 Health Insurance Increases	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9.6									
		* Allocation Total *	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	10	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
Vocational Rehabilitation (continued)												
Client Services												
FY12 Conference Committee	ConfCom	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts (Fed)		10,900.4										
1003 G/F Match (UGF)		4,426.9										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd	TrIn	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Delete Long-Term Vacant Positions (PCN 05-2140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.5										
1003 G/F Match (UGF)		53.2										
FY2013 Health Insurance Increases	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		25.9										
* Allocation Total *		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
Independent Living Rehabilitation												
FY12 Conference Committee	ConfCom	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		771.9										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Align Authority with Projected Expenditures	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	0.9	0.9	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)		0.2										
FY2013 Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Independent Living Service Expansion Costs	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

**2012 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
Vocational Rehabilitation (continued)												
Disability Determination												
FY12 Conference Committee	ConfCom	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		5,079.4										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		245.3										
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Projected Expenditures	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.8										
1007 I/A Rcpts (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
Special Projects												
FY12 Conference Committee	ConfCom	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.6										
1004 Gen Fund (UGF)		118.4										
ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds	TrOut	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.0										
ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Gov Cncl - Project SEARCH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
* Allocation Total *		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
Assistive Technology												
FY12 Conference Committee	ConfCom	614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.9										
1007 I/A Rcpts (Other)		171.5										
ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds	TrIn	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements	TrOut	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	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
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (PCN 07-4553)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
FY2013 Salary Increases	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		72.4										
1005 GF/Prgm (DGF)		29.2										
1007 I/A Rcpts (Other)		13.5										
1108 Stat Desig (Other)		3.5										
FY2013 Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		39.8										
1005 GF/Prgm (DGF)		19.2										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.9										
Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
CC: Replace Unrealizable Program Receipts with General Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Remove Unrealizable Program Receipts	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
* Allocation Total *		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
AVTEC Facilities Maintenance												
FY12 Conference Committee	ConfCom	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts (Other)		1,618.9										

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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
Alaska Vocational Technical Center (continued)												
AVTEC Facilities Maintenance (continued)												
FY12 Conference Committee (continued)												
1061 CIP Rcpts (Other) 89.0												
ADN 07-2-1018 Transfer 07-7082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 07-2-1049 Line Item Transfer to Balance Personal Services	LIT	0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 134.9												
Align Authority with Projected Expenditures	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.2												
1061 CIP Rcpts (Other) 1.2												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.3												
1061 CIP Rcpts (Other) 0.9												
* Allocation Total *		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
** Appropriation Total **		16,126.9	8,949.6	72.5	4,185.4	1,489.7	130.0	1,299.7	0.0	29	62	7
*** Agency Total ***		195,621.9	91,357.7	2,304.2	36,833.0	3,778.9	434.9	60,913.2	0.0	827	118	44
**** All Agencies Total ****		195,621.9	91,357.7	2,304.2	36,833.0	3,778.9	434.9	60,913.2	0.0	827	118	44

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.