

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>												
FY13 Conference Committee	ConfCom	1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		723.5										
1007 I/A Rcpts (Other)		690.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		12.6										
<b>* Allocation Total *</b>		<b>1,461.5</b>	<b>1,230.2</b>	<b>90.0</b>	<b>124.4</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>												
FY13 Conference Committee	ConfCom	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		555.7										
Transfer from Labor Market Information for Increased Operating Expenses	TrIn	31.1	12.9	1.3	15.9	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
<b>* Allocation Total *</b>		<b>594.1</b>	<b>527.2</b>	<b>7.5</b>	<b>49.4</b>	<b>10.0</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>												
FY13 Conference Committee	ConfCom	3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,407.6										
1003 G/F Match (UGF)		211.6										
1007 I/A Rcpts (Other)		1,115.2										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
Department of Administration Core Services Rates	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.5										

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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>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		2.3										
<b>* Allocation Total *</b>		<b>3,847.0</b>	<b>3,283.8</b>	<b>12.5</b>	<b>484.0</b>	<b>56.7</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>												
FY13 Conference Committee	ConfCom	274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.1										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions	LIT	0.0	190.2	0.0	-190.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
<b>* Allocation Total *</b>		<b>277.1</b>	<b>198.8</b>	<b>0.0</b>	<b>78.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>												
FY13 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										
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		492.3										
<b>* Allocation Total *</b>		<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,827.8</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>												
FY13 Conference Committee	ConfCom	8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,624.3										
1004 Gen Fund (UGF)		535.8										
1007 I/A Rcpts (Other)		1,944.5										
Align Authority to Balance Personal Services	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		0.1										

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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>Data Processing (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		10.9										
<b>* Allocation Total *</b>		<b>8,154.2</b>	<b>4,573.9</b>	<b>50.9</b>	<b>3,466.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information</b>												
FY13 Conference Committee	ConfCom	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		1,585.8										
1004 Gen Fund (UGF)		1,523.5										
1007 I/A Rcpts (Other)		1,560.0										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		131.5										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses	TrOut	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Align Authority to Balance Personal Services	LIT	0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		5.2										
1157 Wrkrs Safe (DGF)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		10.2										
1157 Wrkrs Safe (DGF)		0.9										
<b>* Allocation Total *</b>		<b>4,925.2</b>	<b>4,051.9</b>	<b>53.1</b>	<b>747.4</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>23,086.9</b>	<b>13,865.8</b>	<b>214.0</b>	<b>8,777.7</b>	<b>184.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>1</b>	<b>2</b>
<b>Workers' Compensation</b>												
<b>Workers' Compensation</b>												
FY13 Conference Committee	ConfCom	5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,597.5										
Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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>												
FY2014 Salary and Health Insurance Increases (continued)												
1157 Wrkrs Safe (DGF)		1.8										
Align Authority to Balance Personal Services	LIT	0.0	49.2	-10.0	-16.2	0.0	0.0	-23.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		33.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.2										
<b>* Allocation Total *</b>		<b>5,654.2</b>	<b>4,523.6</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission</b>												
FY13 Conference Committee	ConfCom	579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF)		579.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
<b>* Allocation Total *</b>		<b>583.1</b>	<b>372.0</b>	<b>18.7</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>												
FY13 Conference Committee	ConfCom	771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF)		771.2										
Align Authority to Balance Personal Services	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		0.9										
<b>* Allocation Total *</b>		<b>772.1</b>	<b>86.6</b>	<b>0.0</b>	<b>278.3</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>												
FY13 Conference Committee	ConfCom	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,003.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										

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<b>Workers' Compensation (continued)</b>												
<b>Second Injury Fund (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
<b>* Allocation Total *</b>		<b>4,006.9</b>	<b>204.8</b>	<b>1.5</b>	<b>45.2</b>	<b>8.4</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund</b>												
FY13 Conference Committee	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,647.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.0										
<b>* Allocation Total *</b>		<b>1,651.0</b>	<b>233.7</b>	<b>16.8</b>	<b>183.1</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>12,667.3</b>	<b>5,420.7</b>	<b>133.8</b>	<b>1,511.5</b>	<b>189.1</b>	<b>22.4</b>	<b>5,389.8</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>												
<b>Wage and Hour Administration</b>												
FY13 Conference Committee	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,863.9										
1007 I/A Rcpts (Other)		624.2										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Align Authority to Balance Personal Services	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>												
<b>Wage and Hour Administration (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
		15.1										
		0.7										
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
	<b>* Allocation Total *</b>	<b>2,503.2</b>	<b>2,097.0</b>	<b>40.3</b>	<b>345.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>												
	ConfCom	2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
		1.3										
		123.0										
		660.0										
		2,082.8										
	LIT	0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.3										
		8.8										
	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
		0.8										
		4.4										
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
		2.2										
		7.3										
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
	<b>* Allocation Total *</b>	<b>2,938.7</b>	<b>2,392.5</b>	<b>145.9</b>	<b>379.4</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>												
	ConfCom	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
		2,487.3										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>Labor Standards and Safety (continued)</b>												
<b>Occupational Safety and Health (continued)</b>												
FY13 Conference Committee (continued)												
1003 G/F Match (UGF)		2,022.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		337.0										
1157 Wrkrs Safe (DGF)		1,189.7										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Align Authority to Balance Personal Services	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		13.4										
1007 I/A Rcpts (Other)		2.4										
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.3										
Replace Uncollectible 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)		-12.4										
1003 G/F Match (UGF)		12.4										
AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.2										
AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		6.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		2.9										
<b>* Allocation Total *</b>		<b>6,081.6</b>	<b>3,970.9</b>	<b>291.5</b>	<b>1,669.2</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council</b>												
FY13 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com 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>Labor Standards and Safety (continued)</b>																																						
<b>Alaska Safety Advisory Council (continued)</b>																																						
FY13 Conference Committee (continued)																																						
1108 Stat Desig (Other) 125.8																																						
<b>* Allocation Total *</b>																																						
<b>** Appropriation Total **</b>																																						
<table border="0" style="width:100%"> <tr> <td style="width:100px"></td> <td></td> <td align="right">125.8</td> <td align="right">0.0</td> <td align="right">8.7</td> <td align="right">72.1</td> <td align="right">45.0</td> <td align="right">0.0</td> <td align="right">0.0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td></td> <td></td> <td align="right"><b>11,649.3</b></td> <td align="right">8,460.4</td> <td align="right">486.4</td> <td align="right">2,466.1</td> <td align="right">236.4</td> <td align="right">0.0</td> <td align="right">0.0</td> <td align="right">0.0</td> <td align="right">86</td> <td align="right">0</td> <td align="right">0</td> </tr> </table>															125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0			<b>11,649.3</b>	8,460.4	486.4	2,466.1	236.4	0.0	0.0	0.0	86	0	0
		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0																										
		<b>11,649.3</b>	8,460.4	486.4	2,466.1	236.4	0.0	0.0	0.0	86	0	0																										
<b>Employment Security</b>																																						
<b>Employment and Training Services</b>																																						
FY13 Conference Committee																																						
ConfCom																																						
30,688.4																																						
19,020.0																																						
335.7																																						
4,287.9																																						
583.0																																						
0.0																																						
6,461.8																																						
0.0																																						
204																																						
0																																						
1																																						
1002 Fed Rcpts (Fed) 16,293.5																																						
1003 G/F Match (UGF) 50.9																																						
1004 Gen Fund (UGF) 305.5																																						
1007 I/A Rcpts (Other) 13,338.6																																						
1049 Trng Bldg (DGF) 659.9																																						
1108 Stat Desig (Other) 40.0																																						
Transfer Community Development Specialist (21-3054) to																																						
Unemployment Insurance for Data Processing Support																																						
Transfer Employment Security Specialist (07-5178) to																																						
Unemployment Insurance to Support Increased Workload																																						
Transfer Unemployment Insurance Specialist II (07-5479) from																																						
Unemployment Insurance for Labor Exchange System																																						
Align Authority to Meet Vacancy Factor Guidelines																																						
LIT 0.0 -677.3 0.0 677.3 0.0 0.0 0.0 0.0 0 0 0																																						
Transfer Office Assistant I (07-5480) to Unemployment																																						
Insurance for Technical Unit Support																																						
Align Authority with Anticipated Expenditures																																						
LIT 0.0 443.5 65.7 -230.6 -278.6 0.0 0.0 0.0 0 0 0																																						
FY2014 Salary and Health Insurance Increases																																						
SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0																																						
1002 Fed Rcpts (Fed) 0.4																																						
1007 I/A Rcpts (Other) 0.3																																						
Transfer Work Services Authority and Positions to the New																																						
Work Services Component																																						
1007 I/A Rcpts (Other) -3,686.9																																						
AMD: Transfer Vacant Positions from the New Work Services																																						
Component																																						
AMD: Transfer Food Stamp Work Services Positions to the																																						
Department of Health and Social Services																																						
AMD: FY2014 Alaska Public Employees Supervisory Unit																																						
Salary and Benefits																																						
SalAdj 54.9 54.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0																																						
1002 Fed Rcpts (Fed) 38.4																																						
1007 I/A Rcpts (Other) 16.5																																						
AMD: FY2014 Alaska State Employees General Government																																						
Unit Salary and Benefits																																						
SalAdj 118.5 118.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0																																						
1002 Fed Rcpts (Fed) 80.1																																						
1004 Gen Fund (UGF) 1.5																																						
1007 I/A Rcpts (Other) 34.2																																						
1049 Trng Bldg (DGF) 2.7																																						
SB95: FY2014 Non-Covered Salary Increase																																						
SalAdj 2.2 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0																																						
1002 Fed Rcpts (Fed) 1.5																																						



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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>Employment Security (continued)</b>												
<b>Employment and Training Services (continued)</b>												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1007 I/A Rcpts (Other)		3.9										
<b>* Allocation Total *</b>		<b>27,187.6</b>	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
<b>Unemployment Insurance</b>												
FY13 Conference Committee	ConfCom	29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts (Fed)		28,389.7										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		196.3										
1054 STEP (DGF)		399.9										
1151 VoTech Ed (DGF)		400.1										
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.7										
1007 I/A Rcpts (Other)		1.0										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	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>Employment Security (continued)</b>												
<b>Unemployment Insurance (continued)</b>												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1002 Fed Rcpts (Fed)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
<b>* Allocation Total *</b>		<b>29,640.6</b>	<b>19,522.1</b>	<b>235.0</b>	<b>8,975.7</b>	<b>570.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>55</b>	<b>3</b>
<b>Work Services</b>												
Transfer Work Services Authority and Positions from the Employment and Training Services Component	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other)		3,686.9										
AMD: Transfer Work Services Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3,686.9										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>Adult Basic Education</b>												
FY13 Conference Committee	ConfCom	3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,260.8										
1003 G/F Match (UGF)		2,145.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.4	3.4	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)		2.7										
<b>* Allocation Total *</b>		<b>3,410.1</b>	<b>345.8</b>	<b>16.8</b>	<b>125.1</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>60,238.3</b>	<b>35,977.3</b>	<b>443.4</b>	<b>13,265.9</b>	<b>861.8</b>	<b>337.5</b>	<b>9,352.4</b>	<b>0.0</b>	<b>341</b>	<b>55</b>	<b>4</b>
<b>Business Partnerships</b>												
<b>Workforce Investment Board</b>												
FY13 Conference Committee	ConfCom	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,039.0										
1007 I/A Rcpts (Other)		589.4										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) (FY12-FY15)	CarryFwd	456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Increase Film and Television Training Grants	LIT	0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0
Align Authority to Increase Career and Technical Education Training Grants	LIT	0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

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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>Business Partnerships (continued)</b>													
<b>Workforce Investment Board (continued)</b>													
FY2014 Salary and Health Insurance Increases (continued)													
		1007 I/A Rcpts (Other)	0.7										
L	OTI	Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) (FY12-FY15)	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-456.8										
	Sa1Adj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0										
		1007 I/A Rcpts (Other)	2.9										
	Sa1Adj	SB95: FY2014 Non-Covered Salary Increase	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3										
		1007 I/A Rcpts (Other)	1.3										
<b>* Allocation Total *</b>			<b>1,637.3</b>	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
<b>Business Services</b>													
	ConfCom	FY13 Conference Committee	33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
		1002 Fed Rcpts (Fed)	21,262.8										
		1004 Gen Fund (UGF)	2,967.1										
		1007 I/A Rcpts (Other)	558.1										
		1054 STEP (DGF)	8,354.4										
		1151 VoTech Ed (DGF)	137.5										
L	CarryFwd	ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013	491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	491.3										
	LIT	Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0
	Dec	Reduce Federal Receipt Authority	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,000.0										
	Sa1Adj	FY2014 Salary and Health Insurance Increases	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.3										
		1004 Gen Fund (UGF)	0.2										
		1054 STEP (DGF)	0.1										
L	OTI	Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013	-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	-491.3										
	OTI	Reverse One-time Increment for the Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	-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										
	Dec	Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-1.8										
	LIT	Align Authority to Balance Personal Services	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	Decrement STEP Funding	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		1054 STEP (DGF)	-500.0										

**2013 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>Business Partnerships (continued)</b>												
<b>Business Services (continued)</b>												
Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		3.7										
1151 VoTech Ed (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		3.6										
1054 STEP (DGF)		4.4										
1151 VoTech Ed (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
<b>* Allocation Total *</b>		<b>30,818.4</b>	<b>2,776.8</b>	<b>140.2</b>	<b>2,581.8</b>	<b>90.6</b>	<b>0.0</b>	<b>25,229.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>												
FY13 Conference Committee	ConfCom	1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		980.8										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
<b>* Allocation Total *</b>		<b>1,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>												
FY13 Conference Committee	ConfCom	521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
<b>* Allocation Total *</b>		<b>517.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>517.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>												
FY13 Conference Committee	ConfCom	980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
1151 VoTech Ed (DGF)		980.8										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
<b>* Allocation Total *</b>		<b>968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>												
FY13 Conference Committee	ConfCom	726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
<b>* Allocation Total *</b>		<b>722.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta Career Advancement Center</b>												
FY13 Conference Committee	ConfCom	326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
<b>* Allocation Total *</b>		<b>322.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Frontier Vocational Technical Center</b>												
FY13 Conference Committee	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.0										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										
<b>* Allocation Total *</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction Academy Training</b>												
FY13 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
<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>40,021.1</b>	<b>3,570.0</b>	<b>236.9</b>	<b>2,754.4</b>	<b>123.1</b>	<b>0.0</b>	<b>33,336.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>Vocational Rehabilitation</b>												
<b>Vocational Rehabilitation Administration</b>												
FY13 Conference Committee	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,406.6										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		20.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	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>Vocational Rehabilitation (continued)</b>												
<b>Vocational Rehabilitation Administration (continued)</b>												
FY2014 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		0.7										
Align Authority to Balance Personal Services	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority for Anticipated Revenue	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
<b>* Allocation Total *</b>		<b>1,466.3</b>	<b>1,116.2</b>	<b>53.2</b>	<b>231.4</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>
<b>Client Services</b>												
FY13 Conference Committee	ConfCom	17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts (Fed)		12,285.1										
1003 G/F Match (UGF)		4,506.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0
Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1003 G/F Match (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.1										
1003 G/F Match (UGF)		22.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
<b>* Allocation Total *</b>		<b>17,210.9</b>	<b>8,613.3</b>	<b>268.9</b>	<b>1,440.8</b>	<b>182.7</b>	<b>0.0</b>	<b>6,705.2</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>1</b>
<b>Independent Living Rehabilitation</b>												
FY13 Conference Committee	ConfCom	1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	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>Vocational Rehabilitation (continued)</b>												
<b>Independent Living Rehabilitation (continued)</b>												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		572.7										
1003 G/F Match (UGF)		58.3										
1004 Gen Fund (UGF)		1,129.6										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
<b>* Allocation Total *</b>		<b>1,810.9</b>	<b>24.2</b>	<b>10.9</b>	<b>22.3</b>	<b>1.5</b>	<b>0.0</b>	<b>1,752.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>												
FY13 Conference Committee	ConfCom	5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		4,877.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		248.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1007 I/A Rcpts (Other)		1.2										
<b>* Allocation Total *</b>		<b>5,196.7</b>	<b>2,291.7</b>	<b>43.4</b>	<b>1,125.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Special Projects</b>												
FY13 Conference Committee	ConfCom	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		536.6										
1004 Gen Fund (UGF)		118.4										
1037 GF/MH (UGF)		100.0										
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures	LIT	0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										

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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
<b>Vocational Rehabilitation (continued)</b>												
<b>Special Projects (continued)</b>												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components (continued)												
1007 I/A Rcpts (Other)		96.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
<b>* Allocation Total *</b>		<b>1,335.0</b>	<b>6.1</b>	<b>9.2</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Assistive Technology</b>												
FY13 Conference Committee	ConfCom	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										
1007 I/A Rcpts (Other)		96.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-483.9										
1007 I/A Rcpts (Other)		-96.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>Americans With Disabilities Act (ADA)</b>												
FY13 Conference Committee	ConfCom	217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		217.6										
Transfer Proj Coordinator (05-2144) to DOA/Personnel per Administrative Order 262-transferring ADA coordination to DOA	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement	LIT	0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-217.6										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>** Appropriation Total **</b>		<b>27,019.8</b>	<b>12,051.5</b>	<b>385.6</b>	<b>2,852.8</b>	<b>292.2</b>	<b>0.0</b>	<b>11,437.7</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>1</b>
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center</b>												
FY13 Conference Committee	ConfCom	14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts (Fed)		1,502.9										
1004 Gen Fund (UGF)		6,311.3										
1005 GF/Prgm (DGF)		2,778.5										
1007 I/A Rcpts (Other)		1,025.9										
1108 Stat Desig (Other)		787.2										
1151 VoTech Ed (DGF)		1,852.7										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0
Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0



**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>												
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		112.8										
Align Authority to Balance Personal Services	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Excess General Fund Program Receipt Authority	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-178.5										
Reduce Excess Federal Receipt Authority	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-23.5										
FY2014 Salary and Health Insurance Increases	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.7										
1007 I/A Rcpts (Other)		5.6										
1108 Stat Desig (Other)		5.3										
Reverse AVTEC Registered Nurse (RN) Program	OTI	-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										
Registered Nurse (RN) Program - Year 2 (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										
One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	IncOTI	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-5.3										
Reverse One-time Fund Change of Unrealized Program receipts with General Funds	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer from the Services Line to Correct a Negative Line Item	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1151 VoTech Ed (DGF)		0.7										

**2013 Legislature - Operating Budget  
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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>Alaska Vocational Technical Center (continued)</b>												
<b>Alaska Vocational Technical Center (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.6										
1151 VoTech Ed (DGF)		10.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
<b>* Allocation Total *</b>		<b>14,093.3</b>	<b>8,033.8</b>	<b>52.4</b>	<b>3,257.7</b>	<b>1,409.4</b>	<b>40.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>63</b>	<b>17</b>	<b>5</b>
<b>AVTEC Facilities Maintenance</b>												
FY13 Conference Committee	ConfCom	1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,777.3										
1061 CIP Rcpts (Other)		91.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0
Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.1										
FY2014 Salary and Health Insurance Increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
1061 CIP Rcpts (Other)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
<b>* Allocation Total *</b>		<b>1,987.2</b>	<b>952.9</b>	<b>1.0</b>	<b>993.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
<b>** Appropriation Total **</b>		<b>16,080.5</b>	<b>8,986.7</b>	<b>53.4</b>	<b>4,251.0</b>	<b>1,449.4</b>	<b>40.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>70</b>	<b>21</b>	<b>7</b>
<b>*** Agency Total ***</b>		<b>190,763.2</b>	<b>88,332.4</b>	<b>1,953.5</b>	<b>35,879.4</b>	<b>3,336.4</b>	<b>444.9</b>	<b>60,816.6</b>	<b>0.0</b>	<b>837</b>	<b>77</b>	<b>14</b>
<b>**** All Agencies Total ****</b>		<b>190,763.2</b>	<b>88,332.4</b>	<b>1,953.5</b>	<b>35,879.4</b>	<b>3,336.4</b>	<b>444.9</b>	<b>60,816.6</b>	<b>0.0</b>	<b>837</b>	<b>77</b>	<b>14</b>

## Column Definitions

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.