

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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												
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										
* Allocation Total *		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
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										
* Allocation Total *		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
Management Services												
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										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (continued)												
Management Services (continued)												
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										
* Allocation Total *		3,847.0	3,283.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
Human Resources												
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										
* Allocation Total *		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
Leasing												
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										
* Allocation Total *		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
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										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (continued)												
Data Processing (continued)												
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										
* Allocation Total *		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
Labor Market Information												
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										
* Allocation Total *		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
** Appropriation Total **		23,086.9	13,865.8	214.0	8,777.7	184.4	45.0	0.0	0.0	124	1	2
Workers' Compensation												
Workers' Compensation												
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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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
Workers' Compensation (continued)												
Workers' Compensation (continued)												
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										
* Allocation Total *		5,654.2	4,523.6	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
Workers' Compensation Appeals Commission												
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										
* Allocation Total *		583.1	372.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
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										
* Allocation Total *		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
Second Injury Fund												
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										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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
Workers' Compensation (continued)												
Second Injury Fund (continued)												
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										
* Allocation Total *		4,006.9	204.8	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
Fishermen's Fund												
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										
* Allocation Total *		1,651.0	233.7	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,667.3	5,420.7	133.8	1,511.5	189.1	22.4	5,389.8	0.0	58	0	0
Labor Standards and Safety												
Wage and Hour Administration												
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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		2,503.2	2,097.0	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
Mechanical Inspection												
FY13 Conference Committee	ConfCom	2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		123.0										
1007 I/A Rcpts (Other)		660.0										
1172 Bldg Safe (DGF)		2,082.8										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY2014 Salary and Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		8.8										
Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.8										
1172 Bldg Safe (DGF)		4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		2.2										
1172 Bldg Safe (DGF)		7.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.1										
* Allocation Total *		2,938.7	2,392.5	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
FY13 Conference Committee	ConfCom	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,487.3										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
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										
* Allocation Total *		6,081.6	3,970.9	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
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
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
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										
* Allocation Total *		27,187.6	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
Unemployment Insurance												
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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
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										
* Allocation Total *		29,640.6	19,522.1	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
Work Services												
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education												
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										
* Allocation Total *		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		60,238.3	35,977.3	443.4	13,265.9	861.8	337.5	9,352.4	0.0	341	55	4
Business Partnerships												
Workforce Investment Board												
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										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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)												
Workforce Investment Board (continued)												
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
		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
		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
		1004 Gen Fund (UGF)	1.3									
		1007 I/A Rcpts (Other)	1.3									
* Allocation Total *			1,637.3	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0
Business Services												
	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
		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
		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
	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
		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
		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
		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
		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
		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
	Dec	Decrement STEP Funding	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0
		1054 STEP (DGF)	-500.0									

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
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										
* Allocation Total *		30,818.4	2,776.8	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
Kotzebue Technical Center Operations Grant												
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										
* Allocation Total *		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
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										
* Allocation Total *		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 Elitnaurviat, Inc. People's Learning Center Operations Grant												
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	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-12.4										
* Allocation Total *		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
Northwest Alaska Career and Technical Center												
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	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
Delta Career Advancement Center												
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	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
New Frontier Vocational Technical Center												
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	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-2.8										
* Allocation Total *		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
Construction Academy Training												
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										
* Allocation Total *		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
** Appropriation Total **		40,021.1	3,570.0	236.9	2,754.4	123.1	0.0	33,336.7	0.0	34	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
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										
* Allocation Total *		1,466.3	1,116.2	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
Client Services												
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										
* Allocation Total *		17,210.9	8,613.3	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
Independent Living Rehabilitation												
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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
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										
* Allocation Total *		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
Disability Determination												
FY13 Conference Committee												
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										
* Allocation Total *		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
Special Projects												
FY13 Conference Committee												
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										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Special Projects (continued)												
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										
* Allocation Total *		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
Assistive Technology												
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Americans With Disabilities Act (ADA)												
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		27,019.8	12,051.5	385.6	2,852.8	292.2	0.0	11,437.7	0.0	124	0	1
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
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
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
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	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Salary and Benefit Costs Reflected in AVTEC												
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
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
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										
* Allocation Total *		14,093.3	8,033.8	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
AVTEC Facilities Maintenance												
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										
* Allocation Total *		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
** Appropriation Total **		16,080.5	8,986.7	53.4	4,251.0	1,449.4	40.0	1,300.0	0.0	70	21	7
*** Agency Total ***		190,763.2	88,332.4	1,953.5	35,879.4	3,336.4	444.9	60,816.6	0.0	837	77	14
**** All Agencies Total ****		190,763.2	88,332.4	1,953.5	35,879.4	3,336.4	444.9	60,816.6	0.0	837	77	14

Column Definitions

CC + SB95 (CC Plus SB 95 Transactions) - This column includes all items adopted by the FY14 Conference Committee including SB95 salary adjustments for noncovered employees.