

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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												
FY14 Conference Committee	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		726.0										
1007 I/A Rcpts (Other)		694.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		16.4										
Align Authority for Video Conferencing Fees and Services	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		5.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
FY14 Conference Committee	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		589.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
Align Authority for Westlaw a Legal Reference Subscription	LIT	0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
* Allocation Total *		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
Management Services												
FY14 Conference Committee	ConfCom	3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,433.3										
1003 G/F Match (UGF)		213.6										
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		1,124.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		2.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	12.8										
	1003 G/F Match (UGF)	1.1										
	1007 I/A Rcpts (Other)	4.5										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-164.5	5.5	159.0	0.0	0.0	0.0	0.0	0	0	0
	Delete Long Term Vacant Administrative Assistant II (21-2048)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Core Services Offset to Leasing	-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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-12.8										
	1003 G/F Match (UGF)	-1.1										
	1007 I/A Rcpts (Other)	-4.5										
	FY2015 Salary Increases	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	18.5										
	1003 G/F Match (UGF)	1.5										
	1007 I/A Rcpts (Other)	6.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-7.0										
	1003 G/F Match (UGF)	-0.5										
	1007 I/A Rcpts (Other)	-2.3										
	Delete Vacant Procurement Specialist III (07-1401) and Student Intern II (07-?004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
	* Allocation Total *	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
Human Resources												
	FY14 Conference Committee	277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	277.1										
	Align Authority for Core Services	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.9										
	* Allocation Total *	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
Leasing												
	FY14 Conference Committee	3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3,827.8										
	Transfer Core Services Offset from Management Services	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										

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Commissioner and Administrative Services (continued)													
Leasing (continued)													
* Allocation Total *			3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
	FY14 Conference Committee	ConfCom	8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
	1002 Fed Rcpts (Fed)		5,654.2										
	1004 Gen Fund (UGF)		538.8										
	1007 I/A Rcpts (Other)		1,961.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		12.7										
	1004 Gen Fund (UGF)		2.0										
	1007 I/A Rcpts (Other)		6.7										
	Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-12.7										
	1004 Gen Fund (UGF)		-2.0										
	1007 I/A Rcpts (Other)		-6.7										
	FY2015 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		24.4										
	1004 Gen Fund (UGF)		2.7										
	1007 I/A Rcpts (Other)		13.6										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-8.2										
	1004 Gen Fund (UGF)		-0.8										
	1007 I/A Rcpts (Other)		-4.6										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
	Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts (Fed)		-113.3										
	1004 Gen Fund (UGF)		-13.8										
	1007 I/A Rcpts (Other)		-95.8										
* Allocation Total *			7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
Labor Market Information													
	FY14 Conference Committee	ConfCom	4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
	1002 Fed Rcpts (Fed)		1,599.0										
	1004 Gen Fund (UGF)		1,508.1										
	1007 I/A Rcpts (Other)		1,575.4										
	1108 Stat Desig (Other)		110.2										
	1157 Wrkrs Safe (DGF)		132.5										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	9.1										
	1004 Gen Fund (UGF)	6.7										
	1007 I/A Rcpts (Other)	10.8										
	1157 Wrkrs Safe (DGF)	1.0										
	Align Authority for Travel and Lease Expenses											
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-9.1										
	1004 Gen Fund (UGF)	-6.7										
	1007 I/A Rcpts (Other)	-10.8										
	1157 Wrkrs Safe (DGF)	-1.0										
	FY2015 Salary Increases											
	1002 Fed Rcpts (Fed)	10.4										
	1004 Gen Fund (UGF)	11.4										
	1007 I/A Rcpts (Other)	11.7										
	1157 Wrkrs Safe (DGF)	0.8										
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1002 Fed Rcpts (Fed)	-3.3										
	1004 Gen Fund (UGF)	-4.2										
	1007 I/A Rcpts (Other)	-3.8										
	1157 Wrkrs Safe (DGF)	-0.2										
	Delete One Long Term Vacant Position (07-5226)											
	1002 Fed Rcpts (Fed)	-55.7										
	1004 Gen Fund (UGF)	-55.7										
	1007 I/A Rcpts (Other)	-6.2										
	1157 Wrkrs Safe (DGF)	-6.2										
	* Allocation Total *	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
	** Appropriation Total **	22,813.9	13,349.4	199.1	9,041.7	178.7	45.0	0.0	0.0	119	1	1
Workers' Compensation												
	Workers' Compensation											
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	3.3										
	1157 Wrkrs Safe (DGF)	5,642.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))											
	1157 Wrkrs Safe (DGF)	8.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	38.1	38.1	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	
Workers' Compensation (continued)													
Workers' Compensation (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
		1157 Wrkrs Safe (DGF)	38.1										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1157 Wrkrs Safe (DGF)	-38.1										
		FY2015 Salary Increases	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	SalAdj	1157 Wrkrs Safe (DGF)	37.4										
		FY2015 Health Insurance and Working Reserve Rate Reductions	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
	SalAdj	1157 Wrkrs Safe (DGF)	-12.5										
		(HB 316) WORKERS' COMPENSATION MEDICAL FEES	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0	0	0	
	FisNot	1157 Wrkrs Safe (DGF)	62.0										
* Allocation Total *			5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
Workers' Compensation Appeals Commission													
		FY14 Conference Committee	581.7	370.6	18.7	187.4	5.0	0.0	0.0	3	0	0	
	ConfCom	1157 Wrkrs Safe (DGF)	581.7										
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	FisNot14	1157 Wrkrs Safe (DGF)	1.4										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1157 Wrkrs Safe (DGF)	2.0										
		Align Authority for Personal Services	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0	0	0	
L	LIT	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	OTI	1157 Wrkrs Safe (DGF)	-2.0										
		FY2015 Salary Increases	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
	SalAdj	1157 Wrkrs Safe (DGF)	2.5										
		FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	SalAdj	1157 Wrkrs Safe (DGF)	-1.0										
* Allocation Total *			584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund													
		FY14 Conference Committee	772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
	ConfCom	1203 WCBenGF (DGF)	772.1										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Workers' Compensation (continued)													
Workers' Compensation Benefits Guaranty Fund (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
		1203 WCBenGF (DGF)	1.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	1203 WCBenGF (DGF)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY2015 Salary Increases	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1203 WCBenGF (DGF)	0.7										
		FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1203 WCBenGF (DGF)	-0.2										
L	Sec 18a, HB266 - Add'l money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	* Allocation Total *		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
Second Injury Fund													
		FY14 Conference Committee	4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
		1031 Sec Injury (DGF)	4,005.5										
		Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	1.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	1.4										
		Align Authority for Personal Services	0.0	8.3	0.0	-1.3	-4.0	-3.0	0.0	0	0	0	
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	-1.4										
		FY2015 Salary Increases	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	1.8										
		FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	-0.6										
L	Sec 18b, HB266 - Additional money as required to make benefit payments is appropriated from the Second Injury Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	* Allocation Total *		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
Fishermen's Fund													
		FY14 Conference Committee	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
		1032 Fish Fund (DGF)	1,649.8										

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Workers' Compensation (continued)												
Fishermen's Fund (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.3										
Align Authority for Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-2.3										
FY2015 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
L Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,758.7	5,470.5	155.8	1,538.1	185.1	19.4	5,389.8	0.0	58	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY14 Conference Committee	ConfCom	2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,882.9										
1007 I/A Rcpts (Other)		617.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Wage and Hour Technician (07-2070)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-0.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
Mechanical Inspection												
FY14 Conference Committee	ConfCom	2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.3										
1007 I/A Rcpts (Other)		707.3										
1172 Bldg Safe (DGF)		2,103.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.8										
1172 Bldg Safe (DGF)		7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-1.8										
1172 Bldg Safe (DGF)		-7.0										
FY2015 Salary Increases	SalAdj	20.8	20.8	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)		5.1										
1172 Bldg Safe (DGF)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.7	-6.7	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)		-1.5										
1172 Bldg Safe (DGF)		-4.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
FY14 Conference Committee	ConfCom	6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY14 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		2,498.3										
1003 G/F Match (UGF)		2,057.7										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		309.4										
1157 Wrkrs Safe (DGF)		1,194.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		3.5										
1007 I/A Rcpts (Other)		1.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.1										
Align Authority to Comply with Vacancy Factor Guidelines Delete Long Term Vacant Safety Compliance Officer (07-2082)	LIT PosAdj	0.0 0.0	-122.7 0.0	0.0 0.0	122.7 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -1	0 0	0 0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-6.1										
FY2015 Salary Increases	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		15.8										
1007 I/A Rcpts (Other)		2.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
Align Authority to Comply with Vacancy Factor Guidelines Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	LIT Dec	0.0 -191.3	85.1 -191.3	0.0 0.0	-85.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -2	0 0	0 0
1002 Fed Rcpts (Fed)		-95.7										
1003 G/F Match (UGF)		-95.6										
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.1										
* Allocation Total *		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY14 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	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	
Labor Standards and Safety (continued)													
Alaska Safety Advisory Council (continued)													
FY14 Conference Committee (continued)													
		1108 Stat Desig (Other)	125.8										
		* Allocation Total *	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0	
		** Appropriation Total **	11,510.8	8,244.5	486.4	2,554.1	225.8	0.0	0.0	82	0	0	
Employment Security													
Employment and Training Services													
	ConfCom	FY14 Conference Committee	27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
		1002 Fed Rcpts (Fed)	16,412.4										
		1003 G/F Match (UGF)	50.9										
		1004 Gen Fund (UGF)	307.0										
		1007 I/A Rcpts (Other)	9,702.7										
		1049 Trng Bldg (DGF)	662.6										
		1108 Stat Desig (Other)	40.0										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	7.4										
		1007 I/A Rcpts (Other)	4.6										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	77.1										
		1004 Gen Fund (UGF)	1.3										
		1007 I/A Rcpts (Other)	27.2										
		1049 Trng Bldg (DGF)	2.4										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0	0	0	
	PosAdj	Delete Seven Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0	
	TrOut	Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	Transfer to Unemployment Insurance for Virtual Call Center	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-100.0										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-77.1										
		1004 Gen Fund (UGF)	-1.3										
		1007 I/A Rcpts (Other)	-27.2										
		1049 Trng Bldg (DGF)	-2.4										
	SalAdj	FY2015 Salary Increases	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	90.7										
		1004 Gen Fund (UGF)	0.7										
		1007 I/A Rcpts (Other)	35.6										
		1049 Trng Bldg (DGF)	2.4										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-44.0	-44.0	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
Employment Security (continued)												
Employment and Training Services (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
1002 Fed Rcpts (Fed)		-30.7										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-12.2										
1049 Trng Bldg (DGF)		-0.7										
Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete One Long Term Vacant Position (07-5948)	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.6										
Delete Uncollectible Receipt Authority	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Job Center Support	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		125.0										
* Allocation Total *		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
Unemployment Insurance												
FY14 Conference Committee	ConfCom	29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts (Fed)		28,591.1										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		198.2										
1054 STEP (DGF)		402.9										
1151 VoTech Ed (DGF)		397.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.1										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										
Align Authority for Disaster Unemployment Assistance Claims	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Restore Two Appeal Referees in Support of Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Employment and Training Services for Virtual Call Center	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

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Employment Security (continued)												
Unemployment Insurance (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-168.5										
	1005 GF/Prgm (DGF)	-0.1										
	1007 I/A Rcpts (Other)	-1.1										
	1054 STEP (DGF)	-2.4										
	1151 VoTech Ed (DGF)	-2.4										
	FY2015 Salary Increases		166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	159.9										
	1007 I/A Rcpts (Other)	1.3										
	1054 STEP (DGF)	2.4										
	1151 VoTech Ed (DGF)	2.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions		-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-52.0										
	1007 I/A Rcpts (Other)	-0.5										
	1054 STEP (DGF)	-0.8										
	1151 VoTech Ed (DGF)	-0.8										
	Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Delete Uncollectible Receipt Authority		0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,500.0										
	Reduce Alaska Technical and Vocational Education Program Administration		-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)	-0.7										
	* Allocation Total *	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
Adult Basic Education												
	FY14 Conference Committee		345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
	1002 Fed Rcpts (Fed)	1,261.5										
	1003 G/F Match (UGF)	2,148.6										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.5										
	1003 G/F Match (UGF)	2.5										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	9.3	0.0	25.0	0.0	0.0	-34.3	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.5										
	1003 G/F Match (UGF)	-2.5										
	FY2015 Salary Increases		3.2	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)	2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Adult Basic Education (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	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)		-0.8										
Align Authority to Cover Personal Services Expenses	LIT	0.0	5.6	0.0	0.0	0.0	0.0	-5.6	0.0	0	0	0
* Allocation Total *		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
** Appropriation Total **		57,991.4	34,916.2	443.4	12,623.0	643.8	337.5	9,027.5	0.0	331	53	4
Business Partnerships												
Workforce Investment Board												
L FY14 Conference Committee	LangCC	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY14 Conference Committee	ConfCom	1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund (UGF)		1,041.7										
1007 I/A Rcpts (Other)		593.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	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)		3.1										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund (UGF)		370.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	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)		-3.1										
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund (UGF)		-370.6										
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
Align Authority to Cover Anticipated Expenses	LIT	0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Training Program Administrator (07-T004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.6										

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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	
Business Partnerships (continued)													
Workforce Investment Board (continued)													
L	Reverse the FY14 Conference Committee Language LIT to Eliminate the Negative Language Line Item	LIT	0.0	0.0	0.0	-39.9	0.0	0.0	39.9	0.0	0	0	0
* Allocation Total *			1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
Business Services													
	FY14 Conference Committee	ConfCom	30,808.3	2,766.7	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
	1002 Fed Rcpts (Fed)		19,278.2										
	1004 Gen Fund (UGF)		2,822.6										
	1007 I/A Rcpts (Other)		558.1										
	1054 STEP (DGF)		8,012.6										
	1151 VoTech Ed (DGF)		136.8										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		5.2										
	1004 Gen Fund (UGF)		2.0										
	1054 STEP (DGF)		2.5										
	1151 VoTech Ed (DGF)		0.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		6.0										
	1004 Gen Fund (UGF)		3.8										
	1054 STEP (DGF)		4.2										
	1151 VoTech Ed (DGF)		0.3										
	Align Authority to Serve More Alaskans	LIT	0.0	-127.3	0.0	0.0	0.0	0.0	127.3	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-6.0										
	1004 Gen Fund (UGF)		-3.8										
	1054 STEP (DGF)		-4.2										
	1151 VoTech Ed (DGF)		-0.3										
	FY2015 Salary Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		12.5										
	1004 Gen Fund (UGF)		3.2										
	1054 STEP (DGF)		6.2										
	1151 VoTech Ed (DGF)		1.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-4.6										
	1004 Gen Fund (UGF)		-1.1										
	1054 STEP (DGF)		-2.3										
	1151 VoTech Ed (DGF)		-0.4										
	Align Authority to Cover Anticipated Expenses	LIT	0.0	165.8	0.0	-165.8	0.0	0.0	0.0	0.0	0	0	0
	Delete Vacant Administrative Officer I (21-3064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
Business Partnerships (continued)												
Business Services (continued)												
Delete One Long Term Vacant Position (07-5994)	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-85.0										
Reduce Uncollectible Receipt Authority	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,400.0										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.8										
Remove Alaska Youth First Program Grant Funding from the Base Budget	Dec	-2,391.7	0.0	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0
1004 Gen Fund (UGF)		-2,391.7										
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	TrOut	-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										
CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1054 STEP (DGF)		-150.0										
* Allocation Total *		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
Kotzebue Technical Center Operations Grant												
FY14 Conference Committee	ConfCom	1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		968.4										
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
* Allocation Total *		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY14 Conference Committee	ConfCom	517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		322.8										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY14 Conference Committee	ConfCom	968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
1151 VoTech Ed (DGF)		968.4										
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
* Allocation Total *		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY14 Conference Committee	ConfCom	722.8	0.0	0.0	0.0	0.0	0.0	722.8	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
Business Partnerships (continued)												
Northwest Alaska Career and Technical Center (continued)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		322.8										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
Delta Career Advancement Center												
FY14 Conference Committee												
1151 VoTech Ed (DGF)	ConfCom	322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
* Allocation Total *		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
New Frontier Vocational Technical Center												
FY14 Conference Committee												
1151 VoTech Ed (DGF)	ConfCom	215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF)		2.1										
* Allocation Total *		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
Construction Academy Training												
FY14 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant												
CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services												
1054 STEP (DGF)	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
* Allocation Total *		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Total **		36,433.2	3,204.0	212.3	2,351.6	123.1	0.0	30,542.2	0.0	31	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,417.5	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.1										
	Align Authority for Travel Plans and Replacement of Aging Office Equipment	0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-7.1										
	FY2015 Salary Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	9.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-3.4										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
Client Services												
	FY14 Conference Committee	17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
	1002 Fed Rcpts (Fed)	12,346.7										
	1003 G/F Match (UGF)	4,533.9										
	1007 I/A Rcpts (Other)	5.0										
	1117 Voc SmBus (Other)	325.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	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										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	49.7										
	1003 G/F Match (UGF)	22.5										
	Align Authority for Replacement of Aging Office Equipment	0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	0.0	0	0	0
	Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-49.7										
	1003 G/F Match (UGF)	-22.5										
	FY2015 Salary Increases	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	50.7										
	1003 G/F Match (UGF)	23.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1003 G/F Match (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
Delete One Long Term Vacant Position (05-2054)	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.7										
1003 G/F Match (UGF)		-30.2										
* Allocation Total *		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
Independent Living Rehabilitation												
FY14 Conference Committee	ConfCom	1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		572.9										
1003 G/F Match (UGF)		58.4										
1004 Gen Fund (UGF)		1,179.6										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
Align Authority to Serve More Alaskans	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary 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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
Disability Determination												
FY14 Conference Committee	ConfCom	5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		4,900.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		294.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1007 I/A Rcpts (Other)		1.2										
Align Authority for Client Medical Costs	LIT	0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.4	-19.4	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
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed)		-18.2										
1007 I/A Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
Special Projects												
FY14 Conference Committee	ConfCom	1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.6										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY2015 Salary Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
** Appropriation Total **		26,993.1	12,023.1	341.3	2,818.7	344.0	0.0	11,466.0	0.0	122	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY14 Conference Committee	ConfCom	14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts (Fed)		1,302.9										
1004 Gen Fund (UGF)		6,413.8										
1005 GF/Prgm (DGF)		2,600.8										
1007 I/A Rcpts (Other)		1,027.5										
1108 Stat Desig (Other)		900.0										
1151 VoTech Ed (DGF)		1,840.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Alaska State Employees Association One-Time												
Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
		1007 I/A Rcpts (Other)	2.0									
		1151 VoTech Ed (DGF)	12.3									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0
	PosAdj	Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for True up to Actual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	PosAdj	Change Office Assistant I (05-8713) from Full-Time to Part-Time to Address Workload Changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
		1005 GF/Prgm (DGF)	-1.0									
		1007 I/A Rcpts (Other)	-2.0									
		1151 VoTech Ed (DGF)	-12.3									
	OTI	Reverse One-time Support for Alaska Vocational Technical Center Operational Costs	-200.0	-39.0	0.0	-77.0	-44.0	-40.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-200.0									
	OTI	Reverse Registered Nurse (RN) Program (FY13-FY15)	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-226.8									
		1005 GF/Prgm (DGF)	-100.0									
	SalAdj	FY2015 Salary Increases	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9									
		1005 GF/Prgm (DGF)	4.0									
		1007 I/A Rcpts (Other)	1.4									
		1151 VoTech Ed (DGF)	10.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-22.3									
		1005 GF/Prgm (DGF)	-1.1									
		1007 I/A Rcpts (Other)	-1.6									
		1108 Stat Desig (Other)	-1.5									
		1151 VoTech Ed (DGF)	-3.8									
	LIT	Align Authority to Cover Core Services	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0
	Dec	Alaska Technical and Vocational Education Formula Funding	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1151 VoTech Ed (DGF)	-0.6									
	Dec	Delete One Long Term Vacant Position (07-4578)	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-44.7									
		1004 Gen Fund (UGF)	-51.5									
	IncT	Restore Registered Nurse (RN) Program (FY13-FY15)	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	226.8									
		1005 GF/Prgm (DGF)	100.0									
	Inc	Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0

**2014 Legislature - Operating Budget
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	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)													
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities													
Maintenance (continued)													
		1004 Gen Fund (UGF)	6.9										
L	Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	3/21 AMD: FY2015 Salary Increases	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		26.1										
	1007 I/A Rcpts (Other)		1.7										
	1108 Stat Desig (Other)		2.8										
	* Allocation Total *		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
AVTEC Facilities Maintenance													
	FY14 Conference Committee	ConfCom	1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
	1007 I/A Rcpts (Other)		1,849.2										
	1061 CIP Rcpts (Other)		138.0										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)		0.9										
	Align Authority for Services Expenses and to Comply with Vacancy Guidelines	LIT	0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0	0	0	
	Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	OTI	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)		-45.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts (Other)		-0.9										
	FY2015 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)		6.9										
	1061 CIP Rcpts (Other)		1.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)		-1.9										
	1061 CIP Rcpts (Other)		-0.3										
	Align Authority to Cover Core Services	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0	0	0	
	Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	Delete One Long Term Vacant Position (05-8548)	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	1007 I/A Rcpts (Other)		-88.8										
	* Allocation Total *		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
	** Appropriation Total **		15,680.7	8,682.8	75.5	4,314.4	1,365.6	32.0	1,210.4	0.0	66	23	7

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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
Agency Unallocated Reduction												
Agency Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	-44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.4										
CC: Restore portion of the \$44.4 Unallocated Travel Reduction--Total travel reduction will be (\$22.2)	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
* Allocation Total *		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated												
Agencywide Unallocated												
CC HB 278: Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1%	FsNot0th	926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
1151 VoTech Ed (DGF)		926.7										
* Allocation Total *		926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
** Appropriation Total **		926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
*** Agency Total ***		185,086.3	85,890.5	1,891.6	35,241.6	3,066.1	433.9	58,562.6	0.0	809	77	14
**** All Agencies Total ****		185,086.3	85,890.5	1,891.6	35,241.6	3,066.1	433.9	58,562.6	0.0	809	77	14

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.