

Fiscal Year 2012 Operating Budget

Department of Labor and Workforce Development



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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

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

Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities for Alaskans throughout the state. It has also been charged with developing a statewide training program for an Alaskan workforce capable of managing, constructing, operating, and maintaining a gasline. To accomplish these goals the Department provides the following core services:

- statutory and regulatory assistance and enforcement to protect Alaska's workers;
- workforce development to support Alaska hire and economic development; and
- income replacement for injured, unemployed, and permanently disabled workers.

SUMMARY

The FY12 operating budget for the Department of Labor and Workforce Development totals \$193.9 million. General Funds are \$2.7 million above the FY12 Adjusted Base, and \$109.0 below the Governor's Amended FY12 request. In addition to general fund salary increases of \$1,001.8 (of which \$856.2 appear in the Adjusted Base), significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

1. Alaska Vocational Technical Center (AVTEC)

- **Replace Deferred Maintenance Capital Funding with UGF: \$250.0 UGF / \$250.0 I/A Receipts (Other) / (\$250.0) CIP (Other).** An increase in general funds was approved to pay for six existing AVTEC Facilities Maintenance staff which were previously funded from AVTEC's annual deferred maintenance capital projects. This increment provides a consistent funding source for ongoing maintenance needs.
- **Establish a Mariner Training Program: \$48.0 UGF / \$51.0 GF/PR (DGF).** This funding will allow AVTEC to add one part-time instructor position to deliver Qualified Member of Engine Department (QMED) and Dedicated Duty Engineer (DDE) training in Seward.
- **Increase to Support an Additional Custodian: \$55.0 GF/PR (DGF) / \$55.0 I/A Receipts (Other).** This funding will support a new part-time custodial position. In FY11, AVTEC began training in two new facilities: the Maritime Safety Training Facility and the Culinary Academy Facility. An additional position was requested to cover the increased classroom facilities. With the addition of this position, AVTEC will have six custodial staff to maintain 16 existing state-owned buildings and one leased building in Seward.
- **Federal Pell Grant Increase: \$1,006.8 Federal Receipts.** The legislature approved additional authorization to accommodate an increase in federal Pell Grant awards to students and to meet the federal requirements for Title IV funded post-secondary institutions that use William D. Ford Federal Direct Loan Programs for new federal student loans. The Legislative Budget and Audit Committee also approved an identical request for additional federal receipt authorization in FY11.
- **Health Professions Opportunity Training Grant from Cook Inlet Tribal Council: \$481.8 SDPR (Other).** The Cook Inlet Tribal Council (CITC) received a five-year, \$7.6

million federal Health Professions Opportunity Grant to provide low income Alaska Natives with skills/competencies to be hired in the Health Care Industry. The CITC included AVTEC in this grant to deliver a new Registered Nurse (RN) and existing Certified Nurse Assistant (CNA), Licensed Practical Nurse (LPN) and Medical Billing and Coding training programs in Anchorage. The legislature approved additional authorization and two new long-term non-permanent positions. The additional authorization will allow AVTEC to receive grant funding from CITC to cover the additional lease space costs, position costs, and to accommodate increases in expenditures associated with the CNA, LPN and Medical Billing and Coding programs. The legislature denied a separate request for funding to establish a new RN training program (see #7).

- **Distance Education Consortium Training Support: \$100.0 I/A Receipts (Other).** The legislature added interagency receipt authorization for a Reimbursable Services Agreement from the University of Alaska (UA) to support a new long-term non-permanent instructor position. UA received a grant from the Alaska Distance Education Consortium and AVTEC is a designated sub-grantee. The instructor will be responsible for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services.

2. Business Services – Provide Additional Training Opportunities to Alaskans: \$1,089.9 State Training and Employment Program (STEP) Funds (DGF).

In FY11, the Department received an additional \$1,089.9 in STEP funds as a one-time increment. There is a sufficient balance in the STEP account to continue the FY11 level of funding in FY12. The funds will support grants for workforce training to advance the Department's overall goal of maximizing the number of Alaskans employed in skilled occupations.

3. Employment and Training Services – Increase Federal Authorization to Support Two New Grants: \$2,106.5 Federal Receipts / (\$2,106.5) I/A Receipts (Other).

- Additional federal receipt authorization was approved to support the following two new federal grants:
- Disability Employment Initiative Grant for \$2,727.0 to improve participation of persons with disabilities in the Alaska workforce; and
 - Health Care Workforce Development Grant for \$150.0 to develop a plan to increase health care professionals in Alaska.

The legislature also approved a decrement of excess interagency receipt authorization to offset the federal increment.

4. Unemployment Insurance – One-Time Increase of Federal ARRA Authorization to Support Unemployment Insurance Administration: \$1,165.7 Federal ARRA Receipts.

The legislature approved the Governor's request for a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. Public Law 111-5 provided a special administrative transfer to the state's account in the federal Unemployment Trust Fund. The Unemployment Insurance (UI) allocation will use these funds for information technology training, contracts for ongoing enhancements to UI Tax and Benefits programs, and to support program costs.

Governor's Budget Items Approved with Modifications

5. **Business Services – Implement a New Career and Technical Education Plan & Grant Program: \$625.0 UGF.** The Governor requested \$1,000.0 general funds and one full-time position to implement a new competitive grant program for enhanced Career and Technical Education (CTE) programs. The legislature approved a portion of the funding for implementation of Alaska CTE Plan strategies. These strategies include implementing student personal learning career plans, coordinating program development and delivery models, and developing criteria for CTE programs. CTE will be geared towards high growth jobs (especially relating to gasoline occupations) in regions with limited economic and employment opportunities.
6. **Fuel and Utility Costs: \$31.8 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Labor and Workforce Development's share of the \$13.5 million increase was an addition of \$31.8 to their base budget within the Alaska Vocational Technical Center allocation.

Governor's Budget Items Denied

7. **AVTEC – New Registered Nurse Training Program: \$226.8 UGF / \$100.0 GF/PR (DGF).** The legislature denied the Governor's request for two new part-time instructor positions and funding to establish a new Registered Nurse (RN) training program. The Cook Inlet Tribal Council (CITC) received a five-year, \$7.6 million federal Health Professions Opportunity Grant to provide low income Alaska Natives with skills/competencies to be hired in the Health Care Industry. The CITC included AVTEC in this grant to deliver a new Registered Nurse (RN) and existing Certified Nurse Assistant (CNA), Licensed Practical Nurse (LPN) and Medical Billing and Coding training programs in Anchorage. The CNA, LPN and Medical Billing & Coding programs will be funded with Statutory Designated Program Receipts from the CITC (see #1).

Legislative Additions

8. **Workforce Investment Board – Grants to Train Alaskans in the Film and Television Industry: \$486.0 UGF.** The legislature appropriated \$486.0 UGF for grants to train Alaskans in the film and television industry. This is a multi-year operating appropriation and is available from FY12 through the end of FY15. The Department will be working with the Department of Commerce, Community and Economic Development in implementing the program.

FISCAL NOTES

9. **HB 13 (Chapter XX*, SLA 11) – Workers' Compensation – Medical Fees: \$150.0 (\$75.0 in FY11 and \$75.0 in FY12) Workers Safety and Compensation Administration Account (DGF).** The fiscal note for HB 13 included funding in both FY11 and FY12 for the Department to produce a workers' compensation medical fee schedule for the State of Alaska. Funding was included for FY11 through contingency language in the supplemental budget bill—CSSB 76(FIN) (Chapter 1, FSSLA 11) and would allow the Department to implement a contract prior to the sunset of the existing fee schedule. The FY11 supplemental funding was reversed because the bill was not signed prior to the end of the fiscal year and failed to meet contingency language. A total of \$75.0 of FY12 funding was included in section 2 (the Fiscal Note section) of the operating budget bill—HB 108 (Chapter 3, FSSLA 11). **As of publication, HB 13 was still awaiting transmittal to the Governor's Office.*

FY11 SUPPLEMENTALS

10. **AVTEC – Cook Inlet Tribal Council Health Professions Grant: \$100.0 SDPR (Other).** The legislature approved an increase of \$100.0 in Statutory Designated Program Receipt authority for FY11. AVTEC's existing \$300.0 in SDPR authority was not sufficient to accommodate anticipated revenue and expenses. AVTEC has received an educational tax credit donation from Chenega Corporation of \$100.0 that is needed to support maritime training program expenses. AVTEC is also anticipating another \$300.0 to provide health professions training through a grant from the Cook Inlet Tribal Council.

OTHER ISSUES OF INTEREST

11. **Unemployment Insurance – Federal Incentive Funds.** The United States Department of Labor recently deposited approximately \$15.6 million federal incentive funds into an account within the Unemployment Insurance Trust Fund. These incentive funds were received by the Department as a result of making updates to unemployment insurance eligibility statuses and regulations. There is no timeline associated with spending these funds and they are available until fully expended. The legislature authorized the Department of Labor and Workforce Development to use \$3.5 million to administer the Alaska job center network in FY12.
12. **Intent Language:** The legislature included intent language directing the Department of Labor & Workforce Development to work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.

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Commissioner and Admin Svcs														
1	Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	0.0	0.0	1,158.2	10.0	0.9 %	95.0	8.9 %	0.0	
2	Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	0.0	0.0	527.8	7.9	1.6 %	18.2	3.6 %	0.0	
3	Management Services	2,956.4	3,376.9	3,380.3	3,295.3	-19.7	0.0	3,275.6	3.4	0.1 %	-81.6	-2.4 %	-19.7	-0.6 %
4	Human Resources	759.2	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
6	Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	-21.1	0.0	7,378.0	0.0		0.0		-21.1	-0.3 %
7	Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	-20.4	0.0	5,444.6	0.0		-10.3	-0.2 %	-20.4	-0.4 %
	Appropriation Total	20,253.5	22,006.1	22,027.4	22,027.4	-61.2	0.0	21,966.2	21.3	0.1 %	21.3	0.1 %	-61.2	-0.3 %
Workers' Compensation														
8	Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	-7.1	0.0	5,287.9	6.7	0.1 %	6.7	0.1 %	-7.1	-0.1 %
9	Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	0.0	0.0	561.2	3.0	0.5 %	3.0	0.5 %	0.0	
10	WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0	
11	Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	-0.9	0.0	3,985.0	0.5		0.5		-0.9	
12	Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	-0.8	0.0	1,625.4	0.4		0.4		-0.8	
	Appropriation Total	10,191.7	11,737.7	11,748.3	11,748.3	-8.8	0.0	11,739.5	10.6	0.1 %	10.6	0.1 %	-8.8	-0.1 %
Labor Standards and Safety														
13	Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	-6.9	0.0	2,285.2	0.3		0.3		-6.9	-0.3 %
14	Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	-5.4	0.0	2,740.6	0.9		0.9		-5.4	-0.2 %
15	Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	-5.8	0.0	5,713.0	4.4	0.1 %	4.4	0.1 %	-5.8	-0.1 %
16	Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
	Appropriation Total	9,578.1	10,877.1	10,882.7	10,882.7	-18.1	0.0	10,864.6	5.6	0.1 %	5.6	0.1 %	-18.1	-0.2 %
Employment Security														
17	Employment and Training Svcs	32,167.3	29,461.0	30,365.0	30,365.0	-68.6	0.0	30,296.4	904.0	3.1 %	904.0	3.1 %	-68.6	-0.2 %
18	Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	-59.0	0.0	28,965.4	365.5	1.3 %	365.5	1.3 %	-59.0	-0.2 %
19	Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	0.0	0.0	3,523.5	0.0		0.0		0.0	
	Appropriation Total	57,622.5	61,643.4	62,912.9	62,912.9	-127.6	0.0	62,785.3	1,269.5	2.1 %	1,269.5	2.1 %	-127.6	-0.2 %

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Commissioner and Admin Svcs														
1	Commissioner's Office	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0	1,186.0	27.8	2.4 %	0.0	0.0		
2	Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6	3.0 %	0.0	0.0		
3	Management Services	3,275.6	3,430.3	3,430.3	3,430.3	0.0	0.0	3,430.3	154.7	4.7 %	0.0	0.0		
4	Human Resources	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0	0.0		
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0	0.0		
6	Data Processing	7,378.0	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	212.2	2.9 %	0.0	0.0		
7	Labor Market Information	5,444.6	4,899.2	4,883.4	4,883.4	0.0	0.0	4,883.4	-561.2	-10.3 %	-15.8	-0.3 %	0.0	
	Appropriation Total	21,966.2	21,831.1	21,815.3	21,815.3	0.0	0.0	21,815.3	-150.9	-0.7 %	-15.8	-0.1 %	0.0	
Workers' Compensation														
8	Workers' Compensation	5,287.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	247.3	4.7 %	75.0	1.4 %	75.0	1.4 %
9	Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	0.0	0.0	
10	WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0	0.0	0.0	
11	Second Injury Fund	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6	0.2 %	0.0	0.0	0.0	
12	Fishermens Fund	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0	0.0	0.0	
	Appropriation Total	11,739.5	11,943.7	11,943.7	11,943.7	0.0	75.0	12,018.7	279.2	2.4 %	75.0	0.6 %	75.0	0.6 %
Labor Standards and Safety														
13	Wage and Hour Administration	2,285.2	2,366.4	2,388.6	2,388.6	0.0	0.0	2,388.6	103.4	4.5 %	22.2	0.9 %	0.0	
14	Mechanical Inspection	2,740.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	86.1	3.1 %	0.0	0.0	0.0	
15	Occupational Safety and Health	5,713.0	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	206.3	3.6 %	0.0	0.0	0.0	
16	Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0	0.0	0.0	
	Appropriation Total	10,864.6	11,238.2	11,260.4	11,260.4	0.0	0.0	11,260.4	395.8	3.6 %	22.2	0.2 %	0.0	
Employment Security														
17	Employment and Training Svcs	30,296.4	30,113.4	29,993.4	29,993.4	0.0	0.0	29,993.4	-303.0	-1.0 %	-120.0	-0.4 %	0.0	
18	Unemployment Insurance	28,965.4	28,648.8	29,812.1	29,812.1	0.0	0.0	29,812.1	846.7	2.9 %	1,163.3	4.1 %	0.0	
19	Adult Basic Education	3,523.5	3,539.7	3,389.7	3,389.7	0.0	0.0	3,389.7	-133.8	-3.8 %	-150.0	-4.2 %	0.0	
	Appropriation Total	62,785.3	62,301.9	63,195.2	63,195.2	0.0	0.0	63,195.2	409.9	0.7 %	893.3	1.4 %	0.0	

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Business Partnerships														
20	Workforce Investment Board	895.1	950.1	954.7	954.7	0.0	0.0	954.7	4.6	0.5 %	4.6	0.5 %	0.0	
21	Business Services	30,689.8	40,782.3	43,338.3	43,338.3	-15.9	0.0	43,322.4	2,556.0	6.3 %	2,556.0	6.3 %	-15.9	
22	Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	0.0	0.0	1,536.3	0.0		0.0		0.0	
23	SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	0.0	0.0	507.1	0.0		0.0		0.0	
24	Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	0.0	0.0	936.3	0.0		0.0		0.0	
25	NW AK Career & Tech Center	661.3	712.1	712.1	712.1	0.0	0.0	712.1	0.0		0.0		0.0	
26	Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	0.0	0.0	312.1	0.0		0.0		0.0	
27	New Frontier Vocational Tech	188.9	208.1	208.1	208.1	0.0	0.0	208.1	0.0		0.0		0.0	
28	Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0		0.0	
	Appropriation Total	38,947.9	49,194.4	51,755.0	51,755.0	-15.9	0.0	51,739.1	2,560.6	5.2 %	2,560.6	5.2 %	-15.9	
Vocational Rehabilitation														
29	Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	-6.7	0.0	1,605.7	2.7	0.2 %	2.7	0.2 %	-6.7	-0.4 %
30	Client Services	14,619.6	14,597.9	15,779.5	15,779.9	-15.6	0.0	15,764.3	1,181.6	8.1 %	1,182.0	8.1 %	-15.6	-0.1 %
31	Independent Living Rehab	1,611.6	1,758.5	1,836.4	1,836.4	0.0	0.0	1,836.4	77.9	4.4 %	77.9	4.4 %	0.0	
32	Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	-7.3	0.0	5,240.6	0.0		0.0		-7.3	-0.1 %
33	Special Projects	414.5	1,196.0	1,196.0	1,196.0	0.0	0.0	1,196.0	0.0		0.0		0.0	
34	Assistive Technology	561.3	633.2	633.2	632.8	0.4	0.0	633.2	0.0		-0.4	-0.1 %	0.4	0.1 %
35	Americans With Disabilities	174.0	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0		0.0	
	Appropriation Total	23,012.0	25,274.6	26,536.8	26,536.8	-29.2	0.0	26,507.6	1,262.2	5.0 %	1,262.2	5.0 %	-29.2	-0.1 %
AVTEC														
36	Alaska Vocational Tech Center	10,585.4	11,206.6	11,253.6	11,253.6	80.8	1,006.8	12,341.2	47.0	0.4 %	47.0	0.4 %	1,087.6	9.7 %
37	AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	0.0	0.0	1,614.7	0.0		0.0		0.0	
	Appropriation Total	12,226.1	12,821.3	12,868.3	12,868.3	80.8	1,006.8	13,955.9	47.0	0.4 %	47.0	0.4 %	1,087.6	8.5 %
	Agency Total	171,831.8	193,554.6	198,731.4	198,731.4	-180.0	1,006.8	199,558.2	5,176.8	2.7 %	5,176.8	2.7 %	826.8	0.4 %

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Business Partnerships														
20	Workforce Investment Board	954.7	981.3	981.3	981.3	486.0	0.0	1,467.3	512.6	53.7 %	486.0	49.5 %	486.0	49.5 %
21	Business Services	43,322.4	36,198.0	36,287.9	35,912.9	0.0	0.0	35,912.9	-7,409.5	-17.1 %	-285.1	-0.8 %	-375.0	-1.0 %
22	Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6	-1.9 %	-28.6	-1.9 %	0.0	
23	SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5	-1.9 %	-9.5	-1.9 %	0.0	
24	Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6	-3.1 %	-28.6	-3.1 %	0.0	
25	NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5	-1.3 %	-9.5	-1.3 %	0.0	
26	Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5	-3.0 %	-9.5	-3.0 %	0.0	
27	New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4	-3.1 %	-6.4	-3.1 %	0.0	
28	Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0		0.0	
	Appropriation Total	51,739.1	44,641.3	44,639.1	44,264.1	486.0	0.0	44,750.1	-6,989.0	-13.5 %	108.8	0.2 %	111.0	0.2 %
Vocational Rehabilitation														
29	Voc Rehab Administration	1,605.7	1,419.6	1,386.7	1,386.7	0.0	0.0	1,386.7	-219.0	-13.6 %	-32.9	-2.3 %	0.0	
30	Client Services	15,764.3	15,657.3	15,657.3	15,657.3	0.0	0.0	15,657.3	-107.0	-0.7 %	0.0		0.0	
31	Independent Living Rehab	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0	1,759.6	-76.8	-4.2 %	0.0		0.0	
32	Disability Determination	5,240.6	5,326.6	5,326.6	5,326.6	0.0	0.0	5,326.6	86.0	1.6 %	0.0		0.0	
33	Special Projects	1,196.0	696.0	696.0	696.0	0.0	0.0	696.0	-500.0	-41.8 %	0.0		0.0	
34	Assistive Technology	633.2	614.4	614.4	614.4	0.0	0.0	614.4	-18.8	-3.0 %	0.0		0.0	
35	Americans With Disabilities	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5	-8.4 %	-25.0	-10.6 %	0.0	
	Appropriation Total	26,507.6	25,710.4	25,652.5	25,652.5	0.0	0.0	25,652.5	-855.1	-3.2 %	-57.9	-0.2 %	0.0	
AVTEC														
36	Alaska Vocational Tech Center	12,341.2	11,358.2	13,787.3	13,492.3	0.0	0.0	13,492.3	1,151.1	9.3 %	2,134.1	18.8 %	-295.0	-2.1 %
37	AVTEC Facilities Maintenance	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2	5.8 %	55.0	3.3 %	0.0	
	Appropriation Total	13,955.9	13,011.1	15,495.2	15,200.2	0.0	0.0	15,200.2	1,244.3	8.9 %	2,189.1	16.8 %	-295.0	-1.9 %
	Agency Total	199,558.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,665.8	-2.8 %	3,214.7	1.7 %	-109.0	-0.1 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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Funding Summary														
	Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	-26.5	0.0	29,306.6	53.1	0.2 %	53.1	0.2 %	-26.5	-0.1 %
	Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	-32.7	0.0	34,341.3	21.8	0.1 %	21.8	0.1 %	-32.7	-0.1 %
	Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	56.0	0.0	27,110.9	13.3		13.3		56.0	0.2 %
	Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	-176.8	1,006.8	108,799.4	5,088.6	4.9 %	5,088.6	4.9 %	830.0	0.8 %

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Page	Allocation	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
	Funding Summary													
	Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2	6.4 %	1,549.9	5.2 %	-234.0	-0.7 %
	Designated General (DGF)	34,341.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	635.6	1.9 %	1,161.2	3.4 %	125.0	0.4 %
	Other State Funds (Other)	27,110.9	27,709.7	26,022.9	26,022.9	0.0	0.0	26,022.9	-1,088.0	-4.0 %	-1,686.8	-6.1 %	0.0	
	Federal Receipts (Fed)	108,799.4	99,526.4	101,716.8	101,716.8	0.0	0.0	101,716.8	-7,082.6	-6.5 %	2,190.4	2.2 %	0.0	

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Fund Groups: General Funds**

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Commissioner and Admin Svcs													
1	Commissioner's Office	759.9	658.6	662.2	662.2	0.0	0.0	662.2	3.6	0.5 %	3.6	0.5 %	0.0
2	Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	0.0	0.0	527.8	7.9	1.6 %	18.2	3.6 %	0.0
3	Management Services	186.9	195.2	195.4	195.4	-1.1	0.0	194.3	0.2	0.1 %	0.2	0.1 %	-1.1 -0.6 %
4	Human Resources	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0		0.0		0.0
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0
6	Data Processing	499.6	508.8	508.8	508.8	0.0	0.0	508.8	0.0		0.0		0.0
7	Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	-13.4	0.0	1,520.7	0.0		-10.3	-0.7 %	-13.4 -0.9 %
	Appropriation Total	7,104.3	6,993.5	7,005.2	7,005.2	-14.5	0.0	6,990.7	11.7	0.2 %	11.7	0.2 %	-14.5 -0.2 %
Workers' Compensation													
8	Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	-7.1	0.0	5,287.9	6.7	0.1 %	6.7	0.1 %	-7.1 -0.1 %
9	Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	0.0	0.0	561.2	3.0	0.5 %	3.0	0.5 %	0.0
10	WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0
11	Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	-0.9	0.0	3,985.0	0.5		0.5		-0.9
12	Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	-0.8	0.0	1,625.4	0.4		0.4		-0.8
	Appropriation Total	10,191.7	11,737.7	11,748.3	11,748.3	-8.8	0.0	11,739.5	10.6	0.1 %	10.6	0.1 %	-8.8 -0.1 %
Labor Standards and Safety													
13	Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	-4.9	0.0	1,755.6	0.3		0.3		-4.9 -0.3 %
14	Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	-3.9	0.0	2,062.6	0.9		0.9		-3.9 -0.2 %
15	Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	-2.4	0.0	2,979.6	0.9		0.9		-2.4 -0.1 %
	Appropriation Total	6,416.7	6,806.9	6,809.0	6,809.0	-11.2	0.0	6,797.8	2.1		2.1		-11.2 -0.2 %
Employment Security													
17	Employment and Training Svcs	1,634.9	1,015.0	1,015.1	1,015.1	-2.7	0.0	1,012.4	0.1		0.1		-2.7 -0.3 %
18	Unemployment Insurance	647.8	844.0	844.0	844.0	-2.6	0.0	841.4	0.0		0.0		-2.6 -0.3 %
19	Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	0.0	0.0	2,119.5	0.0		0.0		0.0
	Appropriation Total	4,395.4	3,978.5	3,978.6	3,978.6	-5.3	0.0	3,973.3	0.1		0.1		-5.3 -0.1 %

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Commissioner and Admin Svcs														
1	Commissioner's Office	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9	1.3 %	0.0	0.0		
2	Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6	3.0 %	0.0	0.0		
3	Management Services	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0	4.6 %	0.0	0.0		
4	Human Resources	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0		0.0	0.0		
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0	0.0		
6	Data Processing	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8	2.7 %	0.0	0.0		
7	Labor Market Information	1,520.7	1,587.4	1,587.4	1,587.4	0.0	0.0	1,587.4	66.7	4.4 %	0.0	0.0		
	Appropriation Total	6,990.7	7,104.7	7,104.7	7,104.7	0.0	0.0	7,104.7	114.0	1.6 %	0.0	0.0		
Workers' Compensation														
8	Workers' Compensation	5,287.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	247.3	4.7 %	75.0	1.4 %	75.0	1.4 %
9	Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	0.0		
10	WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0	0.0		
11	Second Injury Fund	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6	0.2 %	0.0	0.0		
12	Fishermens Fund	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0	0.0		
	Appropriation Total	11,739.5	11,943.7	11,943.7	11,943.7	0.0	75.0	12,018.7	279.2	2.4 %	75.0	0.6 %	75.0	0.6 %
Labor Standards and Safety														
13	Wage and Hour Administration	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3	3.3 %	0.0	0.0		
14	Mechanical Inspection	2,062.6	2,122.2	2,122.2	2,122.2	0.0	0.0	2,122.2	59.6	2.9 %	0.0	0.0		
15	Occupational Safety and Health	2,979.6	3,103.5	3,176.3	3,176.3	0.0	0.0	3,176.3	196.7	6.6 %	72.8	2.3 %	0.0	
	Appropriation Total	6,797.8	7,038.6	7,111.4	7,111.4	0.0	0.0	7,111.4	313.6	4.6 %	72.8	1.0 %	0.0	
Employment Security														
17	Employment and Training Svcs	1,012.4	1,046.5	946.5	946.5	0.0	0.0	946.5	-65.9	-6.5 %	-100.0	-9.6 %	0.0	
18	Unemployment Insurance	841.4	866.1	866.1	866.1	0.0	0.0	866.1	24.7	2.9 %	0.0	0.0		
19	Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0	0.6 %	0.0	0.0		
	Appropriation Total	3,973.3	4,045.1	3,945.1	3,945.1	0.0	0.0	3,945.1	-28.2	-0.7 %	-100.0	-2.5 %	0.0	

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Business Partnerships												
20	Workforce Investment Board	385.1	389.9	392.1	392.1	0.0	0.0	392.1	2.2	0.6 %	0.0	
21	Business Services	9,245.3	11,232.2	11,233.1	11,233.1	-4.9	0.0	11,228.2	0.9		-4.9	
22	Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	0.0	0.0	1,536.3	0.0		0.0	
23	SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	0.0	0.0	507.1	0.0		0.0	
24	Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	0.0	0.0	936.3	0.0		0.0	
25	NW AK Career & Tech Center	661.3	712.1	712.1	712.1	0.0	0.0	712.1	0.0		0.0	
26	Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	0.0	0.0	312.1	0.0		0.0	
27	New Frontier Vocational Tech	188.9	208.1	208.1	208.1	0.0	0.0	208.1	0.0		0.0	
28	Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	
	Appropriation Total	16,993.4	19,084.1	19,087.2	19,087.2	-4.9	0.0	19,082.3	3.1		-4.9	
Vocational Rehabilitation												
29	Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	
30	Client Services	4,257.1	4,335.0	4,335.3	4,335.3	-4.9	0.0	4,330.4	0.3		-4.9 -0.1 %	
31	Independent Living Rehab	918.3	987.7	987.7	987.7	0.0	0.0	987.7	0.0		0.0	
32	Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
33	Special Projects	117.9	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0	
	Appropriation Total	5,299.1	5,446.9	5,447.2	5,447.2	-4.9	0.0	5,442.3	0.3		-4.9 -0.1 %	
AVTEC												
36	Alaska Vocational Tech Center	8,984.5	9,584.6	9,631.6	9,631.6	-9.6	0.0	9,622.0	47.0	0.5 %	-9.6 -0.1 %	
	Appropriation Total	8,984.5	9,584.6	9,631.6	9,631.6	-9.6	0.0	9,622.0	47.0	0.5 %	-9.6 -0.1 %	
	Agency Total	59,385.1	63,632.2	63,707.1	63,707.1	-59.2	0.0	63,647.9	74.9	0.1 %	-59.2 -0.1 %	
Funding Summary												
	Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	-26.5	0.0	29,306.6	53.1	0.2 %	-26.5 -0.1 %	
	Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	-32.7	0.0	34,341.3	21.8	0.1 %	-32.7 -0.1 %	

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Business Partnerships											
20	Workforce Investment Board	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
21	Business Services	11,228.2	10,179.9	12,269.8	11,894.8	0.0	0.0	11,894.8	666.6 5.9 %	1,714.9 16.8 %	-375.0 -3.1 %
22	Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
23	SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
24	Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
25	NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
26	Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
27	New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0
28	Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
	Appropriation Total	19,082.3	18,045.2	20,043.0	19,668.0	486.0	0.0	20,154.0	1,071.7 5.6 %	2,108.8 11.7 %	111.0 0.6 %
Vocational Rehabilitation											
29	Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
30	Client Services	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
31	Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0	0.0	0.0
32	Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
33	Special Projects	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
	Appropriation Total	5,442.3	5,538.8	5,538.8	5,538.8	0.0	0.0	5,538.8	96.5 1.8 %	0.0	0.0
AVTEC											
36	Alaska Vocational Tech Center	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0 6.8 %	554.5 5.7 %	-295.0 -2.8 %
	Appropriation Total	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0 6.8 %	554.5 5.7 %	-295.0 -2.8 %
	Agency Total	63,647.9	63,441.6	66,261.7	65,591.7	486.0	75.0	66,152.7	2,504.8 3.9 %	2,711.1 4.3 %	-109.0 -0.2 %
Funding Summary											
	Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2 6.4 %	1,549.9 5.2 %	-234.0 -0.7 %
	Designated General (DGF)	34,341.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	635.6 1.9 %	1,161.2 3.4 %	125.0 0.4 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
Total	171,831.8	193,554.6	198,731.4	198,731.4	-180.0	1,006.8	199,558.2	5,176.8 2.7 %	5,176.8 2.7 %	826.8 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	76,683.3	81,971.8	82,448.3	82,889.4	-220.0	0.0	82,669.4	476.5 0.6 %	917.6 1.1 %	-220.0 -0.3 %
Travel	2,291.0	2,250.6	2,227.9	2,219.9	0.0	0.0	2,219.9	-22.7 -1.0 %	-30.7 -1.4 %	0.0
Services	27,972.4	38,679.1	40,134.5	39,436.0	0.0	0.0	39,436.0	1,455.4 3.8 %	756.9 2.0 %	0.0
Commodities	3,765.4	3,685.2	3,757.0	3,767.8	40.0	0.0	3,807.8	71.8 1.9 %	82.6 2.2 %	40.0 1.1 %
Capital Outlay	195.0	768.9	881.5	881.5	0.0	0.0	881.5	112.6 14.6 %	112.6 14.6 %	0.0
Grants, Benefits	60,924.7	66,199.0	69,282.2	69,536.8	0.0	1,006.8	70,543.6	3,083.2 4.7 %	3,337.8 5.0 %	1,006.8 1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73,022.6	97,538.8	97,550.4	97,550.4	-174.6	1,006.8	98,382.6	11.6	11.6	832.2 0.9 %
1003 G/F Match (UGF)	6,665.7	6,758.7	6,759.2	6,759.2	-6.0	0.0	6,753.2	0.5	0.5	-6.0 -0.1 %
1004 Gen Fund (UGF)	23,604.3	22,521.3	22,573.9	22,573.9	-20.5	0.0	22,553.4	52.6 0.2 %	52.6 0.2 %	-20.5 -0.1 %
1005 GF/Prgm (DGF)	71.9	2,878.5	2,887.3	2,887.3	-9.8	0.0	2,877.5	8.8 0.3 %	8.8 0.3 %	-9.8 -0.3 %
1007 I/A Rcpts (Other)	26,166.4	25,791.7	25,805.0	25,805.0	-43.5	0.0	25,761.5	13.3 0.1 %	13.3 0.1 %	-43.5 -0.2 %
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	-0.9	0.0	3,984.8	0.5	0.5	-0.9
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	-0.8	0.0	1,625.4	0.4	0.4	-0.8
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	-2.7	0.0	813.9	0.1	0.1	-2.7 -0.3 %
1054 STEP (DGF)	6,502.4	8,549.5	8,549.9	8,549.9	-3.2	0.0	8,546.7	0.4	0.4	-3.2
1061 CIP Rcpts (Other)	432.2	326.0	326.0	326.0	0.0	0.0	326.0	0.0	0.0	0.0
1108 Stat Desig (Other)	144.0	598.9	598.9	598.9	99.5	0.0	698.4	0.0	0.0	99.5 16.6 %
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	4,678.9	5,295.9	5,296.0	5,296.0	-1.8	0.0	5,294.2	0.1	0.1	-1.8
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	8,179.4	8,933.7	8,944.3	8,944.3	-9.8	0.0	8,934.5	10.6 0.1 %	10.6 0.1 %	-9.8 -0.1 %
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	-3.7	0.0	1,984.3	0.9	0.9	-3.7 -0.2 %
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	12,530.6	5,342.0	10,419.0	10,419.0	-2.2	0.0	10,416.8	5,077.0 95.0 %	5,077.0 95.0 %	-2.2

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	199,558.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,665.8	-2.8 %	3,214.7	1.7 %	-109.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	82,669.4	86,884.7	88,095.9	87,879.9	0.0	0.0	87,879.9	5,210.5	6.3 %	995.2	1.1 %	-216.0	-0.2 %
Travel	2,219.9	2,221.3	2,224.9	2,224.9	0.0	0.0	2,224.9	5.0	0.2 %	3.6	0.2 %	0.0	
Services	39,436.0	35,370.7	36,945.1	36,891.1	0.0	75.0	36,966.1	-2,469.9	-6.3 %	1,595.4	4.5 %	21.0	0.1 %
Commodities	3,807.8	4,430.9	4,464.9	4,439.9	0.0	0.0	4,439.9	632.1	16.6 %	9.0	0.2 %	-25.0	-0.6 %
Capital Outlay	881.5	768.9	768.9	768.9	0.0	0.0	768.9	-112.6	-12.8 %	0.0		0.0	
Grants, Benefits	70,543.6	61,001.2	61,501.7	61,751.7	486.0	0.0	62,237.7	-8,305.9	-11.8 %	1,236.5	2.0 %	736.0	1.2 %
Miscellaneous	0.0	0.0	0.0	-625.0	0.0	0.0	-625.0	-625.0	<-999 %	-625.0	<-999 %	-625.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	98,382.6	99,510.6	100,551.1	100,551.1	0.0	0.0	100,551.1	2,168.5	2.2 %	1,040.5	1.0 %	0.0	
1003 G/F Match (UGF)	6,753.2	6,871.7	6,871.7	6,871.7	0.0	0.0	6,871.7	118.5	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	22,553.4	22,754.2	24,538.1	23,818.1	486.0	0.0	24,304.1	1,750.7	7.8 %	1,549.9	6.8 %	-234.0	-1.0 %
1005 GF/Prgm (DGF)	2,877.5	2,978.0	3,097.5	2,997.5	0.0	0.0	2,997.5	120.0	4.2 %	19.5	0.7 %	-100.0	-3.2 %
1007 I/A Rcpts (Other)	25,761.5	26,447.3	24,551.1	24,551.1	0.0	0.0	24,551.1	-1,210.4	-4.7 %	-1,896.2	-7.2 %	0.0	
1031 Sec Injury (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8	0.2 %	0.2		0.0	
1032 Fish Fund (DGF)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0		0.0	
1049 Trng Bldg (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1	-8.6 %	-100.0	-11.9 %	0.0	
1054 STEP (DGF)	8,546.7	7,486.2	8,576.1	8,726.1	0.0	0.0	8,726.1	179.4	2.1 %	1,239.9	16.6 %	150.0	1.7 %
1061 CIP Rcpts (Other)	326.0	339.0	89.0	89.0	0.0	0.0	89.0	-237.0	-72.7 %	-250.0	-73.7 %	0.0	
1108 Stat Desig (Other)	698.4	598.4	1,057.8	1,057.8	0.0	0.0	1,057.8	359.4	51.5 %	459.4	76.8 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,294.2	5,309.5	5,163.3	5,163.3	0.0	0.0	5,163.3	-130.9	-2.5 %	-146.2	-2.8 %	0.0	
1157 Wrks Safe (DGF)	8,934.5	9,246.6	9,319.4	9,319.4	0.0	75.0	9,394.4	459.9	5.1 %	147.8	1.6 %	75.0	0.8 %
1172 Bldg Safe (DGF)	1,984.3	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	55.9	2.8 %	0.0		0.0	
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	10,416.8	15.8	1,165.7	1,165.7	0.0	0.0	1,165.7	-9,251.1	-88.8 %	1,149.9	>999 %	0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11FnIBud
<u>Positions</u>										
Perm Full Time	837	847	847	848	0	0	848	0	1 0.1 %	0
Perm Part Time	128	117	117	116	0	0	116	0	-1 -0.9 %	0
Temporary	57	22	22	56	0	0	56	0	34 154.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	-26.5	0.0	29,306.6	53.1 0.2 %	53.1 0.2 %	-26.5 -0.1 %
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	-32.7	0.0	34,341.3	21.8 0.1 %	21.8 0.1 %	-32.7 -0.1 %
Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	56.0	0.0	27,110.9	13.3	13.3	56.0 0.2 %
Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	-176.8	1,006.8	108,799.4	5,088.6 4.9 %	5,088.6 4.9 %	830.0 0.8 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Positions</u>													
Perm Full Time	848	841	842	841	0	0	841	-7	-0.8 %	0		-1	-0.1 %
Perm Part Time	116	116	120	118	0	0	118	2	1.7 %	2	1.7 %	-2	-1.7 %
Temporary	56	48	51	51	0	0	51	-5	-8.9 %	3	6.3 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2	6.4 %	1,549.9	5.2 %	-234.0	-0.7 %
Designated General (DGF)	34,341.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	635.6	1.9 %	1,161.2	3.4 %	125.0	0.4 %
Other State Funds (Other)	27,110.9	27,709.7	26,022.9	26,022.9	0.0	0.0	26,022.9	-1,088.0	-4.0 %	-1,686.8	-6.1 %	0.0	
Federal Receipts (Fed)	108,799.4	99,526.4	101,716.8	101,716.8	0.0	0.0	101,716.8	-7,082.6	-6.5 %	2,190.4	2.2 %	0.0	

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0	1,186.0	27.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.2	936.6	936.6	936.6	0.0	0.0	936.6	33.4 3.7 %	0.0	0.0
Travel	38.7	38.7	38.7	38.7	0.0	0.0	38.7	0.0	0.0	0.0
Services	204.6	199.0	199.0	199.0	0.0	0.0	199.0	-5.6 -2.7 %	0.0	0.0
Commodities	11.7	11.7	11.7	11.7	0.0	0.0	11.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	496.0	514.9	514.9	514.9	0.0	0.0	514.9	18.9 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		658.6										
1007 I/A Rcpts (Other)		404.6										
FY11 Conference Committee Total		1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41	FisNot11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
FY11 Authorized Total		1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1021 Transfer of I/A Authorization from Management Services to Cover Anticipated I/A Receipts	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
FY11 Management Plan Total		1,158.2	903.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		18.9										
FY12 Adjusted Base Total		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	459.9	475.5	475.5	475.5	0.0	0.0	475.5	15.6 3.4 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	52.7	52.7	52.7	52.7	0.0	0.0	52.7	0.0	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		509.6										
FY11 Conference Committee Total		509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41	FisNot11	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		7.9										
FY11 Authorized Total		517.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1022 Transfer from Labor Market Information for University of Alaska Union Election and Board Travel	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY11 Management Plan Total		527.8	459.9	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	Sa1Adj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY12 Adjusted Base Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,275.6	3,430.3	3,430.3	3,430.3	0.0	0.0	3,430.3	154.7 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,823.3	2,997.4	2,997.4	2,997.4	0.0	0.0	2,997.4	174.1 6.2 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	356.6	337.2	337.2	337.2	0.0	0.0	337.2	-19.4 -5.4 %	0.0	0.0
Commodities	73.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,348.7	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	108.1 4.6 %	0.0	0.0
1003 G/F Match (UGF)	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	732.6	770.2	770.2	770.2	0.0	0.0	770.2	37.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,360.2										
1003 G/F Match (UGF)		195.2										
1007 I/A Rcpts (Other)		821.5										
FY11 Conference Committee Total		3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711016 ADM FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										
FY11 Authorized Total		3,380.3	2,796.8	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1023 Transfer to Balance Personal Services	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1021 Transfer of Excess I/A Authorization to Commissioner's Office to Cover Anticipated I/A Receipts	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.0										
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 from Employ & Training Services for Reclass to BA I/II/III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		3,295.3	2,843.0	12.5	356.6	73.2	10.0	0.0	0.0	34	1	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (Other)		-4.7										
FY 2012 Personal Services increases	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.1										
1003 G/F Match (UGF)		9.0										
1007 I/A Rcpts (Other)		37.6										
Delete Nonpermanent Position PCN 07-?065	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY12 Adjusted Base Total		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (Other)		-4.7										
Total FY11 Operating Supp Total		-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	605.1	605.1	605.1	0.0	0.0	605.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
FY11 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 3,335.5	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,378.0	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	212.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,046.8	4,370.9	4,370.9	4,370.9	0.0	0.0	4,370.9	324.1 8.0 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,217.3	3,105.4	3,105.4	3,105.4	0.0	0.0	3,105.4	-111.9 -3.5 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,065.7	5,193.1	5,193.1	5,193.1	0.0	0.0	5,193.1	127.4 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,803.5	1,874.5	1,874.5	1,874.5	0.0	0.0	1,874.5	71.0 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		5,078.7										
1004 Gen Fund (UGF)		508.8										
1007 I/A Rcpts (Other)		1,811.6										
FY11 Conference Committee Total		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1007 I/A Rcpts (Other)		-8.1										
FY 2012 Personal Services increases	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.4										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		71.0										
FY12 Adjusted Base Total		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1007 I/A Rcpts (Other)		-8.1										
Total FY11 Operating Supp Total		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,444.6	4,899.2	4,883.4	4,883.4	0.0	0.0	4,883.4	-561.2 -10.3 %	-15.8 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,683.2	3,780.4	3,780.4	3,780.4	0.0	0.0	3,780.4	97.2 2.6 %	0.0	0.0
Travel	107.4	97.4	97.4	97.4	0.0	0.0	97.4	-10.0 -9.3 %	0.0	0.0
Services	1,524.2	898.6	882.8	882.8	0.0	0.0	882.8	-641.4 -42.1 %	-15.8 -1.8 %	0.0
Commodities	114.8	107.8	107.8	107.8	0.0	0.0	107.8	-7.0 -6.1 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,642.7	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	49.3 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,399.0	1,460.5	1,460.5	1,460.5	0.0	0.0	1,460.5	61.5 4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,414.8	1,493.8	1,493.8	1,493.8	0.0	0.0	1,493.8	79.0 5.6 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	121.7	126.9	126.9	126.9	0.0	0.0	126.9	5.2 4.3 %	0.0	0.0
1212 Stimulus09 (Fed)	756.2	15.8	0.0	0.0	0.0	0.0	0.0	-756.2 -100.0 %	-15.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	0	0	1	-2 -66.7 %	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts (Fed)		1,649.1										
1004 Gen Fund (UGF)		1,422.4										
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		122.0										
1212 Stimulus09 (Fed)		756.8										
FY11 Conference Committee Total		5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1022 Transfer General Funds to AK Lab Relations Agency for the University of AK Union Election and Board Travel	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
ADN 07-1-1025 Line Item Transfer to Balance Personal Services	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		5,465.0	3,703.6	107.4	1,524.2	114.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-13.1										
1157 Wrkrs Safe (DGF)		-0.3										
1212 Stimulus09 (Fed)		-0.6										
FY 2012 Personal Services increases	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1004 Gen Fund (UGF)		61.5										
1007 I/A Rcpts (Other)		79.0										
1157 Wrkrs Safe (DGF)		5.2										
1212 Stimulus09 (Fed)		9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-750.0										
FY12 Adjusted Base Total		4,899.2	3,780.4	97.4	898.6	107.8	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-15.8										
Gov Amend Bud+Post-30 Day Amds Total		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-13.1										
1157 Wrkrs Safe (DGF)		-0.3										
1212 Stimulus09 (Fed)		-0.6										
Total FY11 Operating Supp Total		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,287.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	247.3 4.7 %	75.0 1.4 %	75.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.1	4,196.4	4,196.4	4,196.4	0.0	0.0	4,196.4	172.3 4.3 %	0.0	0.0
Travel	150.8	150.8	150.8	150.8	0.0	0.0	150.8	0.0	0.0	0.0
Services	956.7	956.7	956.7	956.7	0.0	75.0	1,031.7	75.0 7.8 %	75.0 7.8 %	75.0 7.8 %
Commodities	68.1	68.1	68.1	68.1	0.0	0.0	68.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,284.6	5,456.9	5,456.9	5,456.9	0.0	75.0	5,531.9	247.3 4.7 %	75.0 1.4 %	75.0 1.4 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,285.0										
FY11 Conference Committee Total		5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
WORKERS' COMPENSATION (HB 314)	FisNot11	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
DID NOT PASS: WORKERS' COMPENSATION (HB 314)	FisNot11	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-75.0										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		6.7										
FY11 Authorized Total		5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Management Plan Total		5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-7.1										
FY 2012 Personal Services increases	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		172.3										
FY12 Adjusted Base Total		5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
* * * FY12 Bills * * *												
Ch. XX, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
FY12 Bills Total		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-7.1										
Sec 9,CH 1,FSSLA 2011 (SB 76) - Supplemental FY11 funding to develop a medical fee schedule (HB 13)	Cntngt	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
Contingency failed, bill not signed prior to year end. FY11 funding to develop a medical fee schedule (HB 13)	Cntngt	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-75.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Total FY11 Operating Supp Total		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [1] 1.9 %	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	346.5	357.2	357.2	357.2	0.0	0.0	357.2	10.7	3.1 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0		0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1157 Wrks Safe (DGF) 558.2	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
FY11 Conference Committee Total		558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrks Safe (DGF) 3.0	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		561.2	363.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1049 Transfer to Balance Personal Services	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		561.2	346.5	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases 1157 Wrks Safe (DGF) 10.7	Sa1Adj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	100.0	100.0	100.0	0.0	0.0	100.0	50.0 100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	180.0	180.0	180.0	0.0	0.0	180.0	-50.0 -21.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1203 WCBenGF (DGF) 280.0	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
FY11 Conference Committee Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
To Align Authorization with Anticipated Expenditures FY12 Adjusted Base Total	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	179.1	188.7	188.7	188.7	0.0	0.0	188.7	9.6 5.4 %	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0	0.0	0.0
Commodities	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1031 Sec Injury (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8 0.2 %	0.2	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1031 Sec Injury (DGF)		3,985.2										
FY11 Conference Committee Total		3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.5										
FY11 Authorized Total		3,985.9	190.3	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		3,985.9	180.0	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	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										
FY 2012 Personal Services increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		9.6										
FY12 Adjusted Base Total		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Fund Source Cleanup	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1031 Sec Injury (DGF)		0.2										
Gov Amend Bud+Post-30 Day Amds Total		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Total FY11 Operating Supp Total		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	200.8	212.4	212.4	212.4	0.0	0.0	212.4	11.6 5.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	191.2	191.2	191.2	191.2	0.0	0.0	191.2	0.0	0.0	0.0
Commodities	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,625.8										
FY11 Conference Committee Total		1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)		0.4										
1032 Fish Fund (DGF)		0.4										
FY11 Authorized Total		1,626.2	206.6	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1050 Transfer to Balance Personal Services	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,626.2	201.6	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.8										
FY 2012 Personal Services increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		11.6										
FY12 Adjusted Base Total		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.8										
Total FY11 Operating Supp Total		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,285.2	2,366.4	2,388.6	2,388.6	0.0	0.0	2,388.6	103.4 4.5 %	22.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,869.6	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	112.8 6.0 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0	0.0
Services	343.8	312.2	334.4	334.4	0.0	0.0	334.4	-9.4 -2.7 %	22.2 7.1 %	0.0
Commodities	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	529.6	553.5	575.7	575.7	0.0	0.0	575.7	46.1 8.7 %	22.2 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,760.2										
1007 I/A Rcpts (Other)		531.6										
FY11 Conference Committee Total		2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY11 Authorized Total		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-2.0										
FY 2012 Personal Services increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		23.9										
FY12 Adjusted Base Total		2,366.4	1,982.4	45.3	312.2	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.2										
Gov Amend Bud+Post-30 Day Amds Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-2.0										
Total FY11 Operating Supp Total		-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	2,740.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	86.1	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,157.5	2,243.6	2,243.6	2,243.6	0.0	0.0	2,243.6	86.1	4.0 %	0.0	0.0
Travel	125.9	125.9	125.9	125.9	0.0	0.0	125.9	0.0		0.0	0.0
Services	407.3	407.3	407.3	407.3	0.0	0.0	407.3	0.0		0.0	0.0
Commodities	49.9	49.9	49.9	49.9	0.0	0.0	49.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0	0.0
1005 GF/Prgm (DGF)	77.0	80.7	80.7	80.7	0.0	0.0	80.7	3.7	4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	678.0	704.5	704.5	704.5	0.0	0.0	704.5	26.5	3.9 %	0.0	0.0
1172 Bldg Safe (DGF)	1,984.3	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	55.9	2.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	0	0	23	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		77.2										
1007 I/A Rcpts (Other)		679.5										
1172 Bldg Safe (DGF)		1,987.1										
FY11 Conference Committee Total		2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.9										
FY11 Authorized Total		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.7										
FY 2012 Personal Services increases	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		26.5										
1172 Bldg Safe (DGF)		55.9										
FY12 Adjusted Base Total		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.7										
Total FY11 Operating Supp Total		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,713.0	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	206.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,845.5	4,001.4	4,001.4	4,001.4	0.0	0.0	4,001.4	155.9 4.1 %	0.0	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,488.6	1,539.0	1,539.0	1,539.0	0.0	0.0	1,539.0	50.4 3.4 %	0.0	0.0
Commodities	87.4	87.4	87.4	87.4	0.0	0.0	87.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,441.9	2,514.7	2,441.9	2,441.9	0.0	0.0	2,441.9	0.0	-72.8 -2.9 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	291.5	301.1	301.1	301.1	0.0	0.0	301.1	9.6 3.3 %	0.0	0.0
1157 Wrkrs Safe (DGF)	2,967.0	3,090.9	3,163.7	3,163.7	0.0	0.0	3,163.7	196.7 6.6 %	72.8 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,444.3										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.0										
1157 Wrkrs Safe (DGF)		2,968.5										
FY11 Conference Committee Total		5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		2.6										
1157 Wrkrs Safe (DGF)		0.9										
FY11 Authorized Total		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.8										
1007 I/A Rcpts (Other)		9.6										
1157 Wrkrs Safe (DGF)		73.5										
Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		26.5										
Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		23.9										
FY12 Adjusted Base Total		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.8										
1157 Wrkrs Safe (DGF)		72.8										
Gov Amend Bud+Post-30 Day Amds Total		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		-2.4										
Total FY11 Operating Supp Total		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	102.8	79.8	79.8	79.8	0.0	0.0	79.8	-23.0 -22.4 %	0.0	0.0
Commodities	14.3	37.3	37.3	37.3	0.0	0.0	37.3	23.0 160.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY11 Conference Committee Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	30,296.4	30,113.4	29,993.4	29,993.4	0.0	0.0	29,993.4	-303.0 -1.0 %	-120.0 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,229.5	18,934.1	18,914.1	18,914.1	0.0	0.0	18,914.1	684.6 3.8 %	-20.0 -0.1 %	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,023.8	3,948.8	3,848.8	3,848.8	0.0	0.0	3,848.8	-175.0 -4.3 %	-100.0 -2.5 %	0.0
Commodities	583.0	583.0	583.0	583.0	0.0	0.0	583.0	0.0	0.0	0.0
Capital Outlay	112.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0
Grants, Benefits	7,011.8	6,311.8	6,311.8	6,311.8	0.0	0.0	6,311.8	-700.0 -10.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,377.1	13,815.4	15,921.9	15,921.9	0.0	0.0	15,921.9	2,544.8 19.0 %	2,106.5 15.2 %	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	147.6	151.8	151.8	151.8	0.0	0.0	151.8	4.2 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	14,914.5	15,191.5	13,085.0	13,085.0	0.0	0.0	13,085.0	-1,829.5 -12.3 %	-2,106.5 -13.9 %	0.0
1049 Trng Bldg (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1 -8.6 %	-100.0 -11.9 %	0.0
1108 Stat Desig (Other)	60.0	60.0	40.0	40.0	0.0	0.0	40.0	-20.0 -33.3 %	-20.0 -33.3 %	0.0
1212 Stimulus09 (Fed)	932.4	0.0	0.0	0.0	0.0	0.0	0.0	-932.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	223	216	216	216	0	0	216	-7 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts (Fed)		13,411.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		147.6										
1007 I/A Rcpts (Other)		14,940.0										
1049 Trng Bldg (DGF)		816.5										
1108 Stat Desig (Other)		60.0										
1212 Stimulus09 (Fed)		34.1										
FY11 Conference Committee Total		29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		504.3										
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (Other)		0.9										
1049 Trng Bldg (DGF)		0.1										
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		395.6										
FY11 Authorized Total		30,365.0	17,597.7	335.7	4,724.2	583.0	112.6	7,011.8	0.0	224	0	4
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1047 Line Item Transfer to Balance Personal Services	LIT	0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions	LIT	0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for ReClass to BA I/II/III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		30,365.0	18,298.1	335.7	4,023.8	583.0	112.6	7,011.8	0.0	223	0	4
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Decrement One-time ARRA Carryforward (HB199) Authority and Positions	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Stimulus09 (Fed)		-972.1										
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
FY 2012 Personal Services Increases	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		438.3										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		352.0										
1049 Trng Bldg (DGF)		29.9										
1212 Stimulus09 (Fed)		39.7										
FY12 Adjusted Base Total		30,113.4	18,934.1	335.7	3,948.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Cleanup Unrealizable Receipt Authority	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
1108 Stat Desig (Other)		-20.0										
Increase Federal Authorization to Support Two New Federal Grants	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,106.5										
Gov Amend Bud+Post-30 Day Amds Total		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
Total FY11 Operating Supp Total		-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	28,965.4	28,648.8	29,812.1	29,812.1	0.0	0.0	29,812.1	846.7 2.9 %	1,163.3 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,845.7	19,377.2	19,377.2	19,377.2	0.0	0.0	19,377.2	1,531.5 8.6 %	0.0	0.0
Travel	132.5	132.5	132.5	132.5	0.0	0.0	132.5	0.0	0.0	0.0
Services	9,558.1	7,710.0	8,873.3	8,873.3	0.0	0.0	8,873.3	-684.8 -7.2 %	1,163.3 15.1 %	0.0
Commodities	869.1	869.1	869.1	869.1	0.0	0.0	869.1	0.0	0.0	0.0
Capital Outlay	560.0	560.0	560.0	560.0	0.0	0.0	560.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,697.5	27,591.5	27,591.5	27,591.5	0.0	0.0	27,591.5	894.0 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	86.8	87.5	87.5	87.5	0.0	0.0	87.5	0.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	107.5	188.8	188.8	188.8	0.0	0.0	188.8	81.3 75.6 %	0.0	0.0
1054 STEP (DGF)	377.2	389.2	389.2	389.2	0.0	0.0	389.2	12.0 3.2 %	0.0	0.0
1108 Stat Desig (Other)	2.4	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	-2.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	377.4	389.4	389.4	389.4	0.0	0.0	389.4	12.0 3.2 %	0.0	0.0
1212 Stimulus09 (Fed)	1,316.6	0.0	1,165.7	1,165.7	0.0	0.0	1,165.7	-150.9 -11.5 %	1,165.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	165	165	165	165	0	0	165	0	0	0
Perm Part Time	56	56	56	56	0	0	56	0	0	0
Temporary	35	34	34	34	0	0	34	-1 -2.9 %	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts (Fed)		26,753.1										
1005 GF/Prgm (DGF)		86.8										
1007 I/A Rcpts (Other)		107.8										
1054 STEP (DGF)		378.5										
1108 Stat Desig (Other)		2.9										
1151 VoTech Ed (DGF)		378.7										
1212 Stimulus09 (Fed)		951.1										
FY11 Conference Committee Total		28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		468.2										
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-102.7										
FY11 Authorized Total		29,024.4	17,834.9	132.5	9,627.9	869.1	560.0	0.0	0.0	165	56	4
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		29,024.4	17,904.7	132.5	9,558.1	869.1	560.0	0.0	0.0	165	56	35
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-365.5										
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements (continued)												
1212 Stimulus09 (Fed)		-600.0										
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-351.1										
To Align Authorization with Anticipated Expenditures	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.6										
1007 I/A Rcpts (Other)		-0.3										
1054 STEP (DGF)		-1.3										
1108 Stat Desig (Other)		-0.5										
1151 VoTech Ed (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		894.0										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		6.3										
1054 STEP (DGF)		12.0										
1151 VoTech Ed (DGF)		12.0										
FY12 Adjusted Base Total		28,648.8	19,377.2	132.5	7,710.0	869.1	560.0	0.0	0.0	165	56	34
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Unemployment Compensation Administration Special Transfer UIPL 14-09	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2.4										
Gov Amend Bud+Post-30 Day Amds Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.6										
1007 I/A Rcpts (Other)		-0.3										
1054 STEP (DGF)		-1.3										
1108 Stat Desig (Other)		-0.5										
1151 VoTech Ed (DGF)		-1.3										
Total FY11 Operating Supp Total		-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,523.5	3,539.7	3,389.7	3,389.7	0.0	0.0	3,389.7	-133.8 -3.8 %	-150.0 -4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	287.5	320.3	320.3	320.3	0.0	0.0	320.3	32.8 11.4 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	146.8	130.2	130.2	130.2	0.0	0.0	130.2	-16.6 -11.3 %	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,040.6	3,040.6	2,890.6	2,890.6	0.0	0.0	2,890.6	-150.0 -4.9 %	-150.0 -4.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,154.0	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	3.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	100.0	100.0	0.0	0.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,154.0										
1003 G/F Match (UGF)		2,119.5										
1007 I/A Rcpts (Other)		250.0										
FY11 Conference Committee Total		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		13.0										
FY12 Adjusted Base Total		3,539.7	320.3	16.8	130.2	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Delete Excess Inter-Agency Receipts Authorization	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Gov Amend Bud+Post-30 Day Amds Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	954.7	981.3	981.3	981.3	486.0	0.0	1,467.3	512.6 53.7 %	486.0 49.5 %	486.0 49.5 %
<u>Objects of Expenditure</u>										
Personal Services	717.1	760.4	760.4	760.4	0.0	0.0	760.4	43.3 6.0 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	117.5	100.8	100.8	100.8	0.0	0.0	100.8	-16.7 -14.2 %	0.0	0.0
Commodities	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	486.0	0.0	486.0	486.0 >999 %	486.0 >999 %	486.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
1007 I/A Rcpts (Other)	562.6	578.0	578.0	578.0	0.0	0.0	578.0	15.4 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		389.9										
1007 I/A Rcpts (Other)		560.2										
FY11 Conference Committee Total		950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
FY11 Authorized Total		954.7	687.1	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		954.7	717.1	93.1	117.5	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services FY 2012 Personal Services increases	LIT SalAdj	0.0 26.6	16.7 26.6	0.0 0.0	-16.7 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		15.4										
FY12 Adjusted Base Total		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
* * * FINAL OpinCap * * *												
Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										
FINAL OpinCap Total		486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	43,322.4	36,198.0	36,287.9	35,912.9	0.0	0.0	35,912.9	-7,409.5 -17.1 %	-285.1 -0.8 %	-375.0 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,670.8	2,481.1	2,580.6	2,580.6	0.0	0.0	2,580.6	-90.2 -3.4 %	99.5 4.0 %	0.0
Travel	197.2	187.2	192.7	192.7	0.0	0.0	192.7	-4.5 -2.3 %	5.5 2.9 %	0.0
Services	4,906.2	4,791.2	4,986.2	4,986.2	0.0	0.0	4,986.2	80.0 1.6 %	195.0 4.1 %	0.0
Commodities	98.0	93.5	93.5	93.5	0.0	0.0	93.5	-4.5 -4.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35,450.2	28,645.0	28,434.9	28,684.9	0.0	0.0	28,684.9	-6,765.3 -19.1 %	39.9 0.1 %	250.0 0.9 %
Miscellaneous	0.0	0.0	0.0	-625.0	0.0	0.0	-625.0	-625.0 <-999 %	-625.0 <-999 %	-625.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,385.0	25,460.0	23,460.0	23,460.0	0.0	0.0	23,460.0	-1,925.0 -7.6 %	-2,000.0 -7.9 %	0.0
1004 Gen Fund (UGF)	2,927.5	2,948.4	3,948.4	3,423.4	0.0	0.0	3,423.4	495.9 16.9 %	475.0 16.1 %	-525.0 -13.3 %
1007 I/A Rcpts (Other)	556.1	558.1	558.1	558.1	0.0	0.0	558.1	2.0 0.4 %	0.0	0.0
1054 STEP (DGF)	8,169.5	7,097.0	8,186.9	8,336.9	0.0	0.0	8,336.9	167.4 2.0 %	1,239.9 17.5 %	150.0 1.8 %
1151 VoTech Ed (DGF)	131.2	134.5	134.5	134.5	0.0	0.0	134.5	3.3 2.5 %	0.0	0.0
1212 Stimulus09 (Fed)	6,153.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,153.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	28	27	0	0	27	0	0	-1 -3.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	0	0	1	-2 -66.7 %	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts (Fed)		25,393.8										
1004 Gen Fund (UGF)		2,929.6										
1007 I/A Rcpts (Other)		556.3										
1054 STEP (DGF)		8,171.0										
1151 VoTech Ed (DGF)		131.6										
1212 Stimulus09 (Fed)		3,600.0										
FY11 Conference Committee Total		40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Stimulus09 (Fed)		1,979.1										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Stimulus09 (Fed)		574.0										
FY11 Authorized Total		43,338.3	2,997.4	185.2	4,891.2	83.0	0.0	35,181.5	0.0	27	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
FY11 Management Plan Total		43,338.3	2,686.7	197.2	4,906.2	98.0	0.0	35,450.2	0.0	27	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete Nonpermanent Positions PCN 07-#062 and 07-N09025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,553.1										
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 STEP (DGF)		-1,089.9										
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,600.0										
Line Item Transfer to Balance Personal Services	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1054 STEP (DGF)		-1.9										
1151 VoTech Ed (DGF)		-0.5										
FY 2012 Personal Services increases	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		20.9										
1007 I/A Rcpts (Other)		2.0										
1054 STEP (DGF)		17.4										
1151 VoTech Ed (DGF)		3.3										
FY12 Adjusted Base Total		36,198.0	2,481.1	187.2	4,791.2	93.5	0.0	28,645.0	0.0	27	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)		1,000.0										
Gov Amend Bud+Post-30 Day Amds Total		36,287.9	2,580.6	192.7	4,986.2	93.5	0.0	28,434.9	0.0	28	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
 1004 Gen Fund (UGF)		1,000.0										
Implement a Career and Technical Education Plan & Grant Program	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
CC: Reduce Funding for the Career and Technical Education Plan & Grant Program	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
FY12 Enacted Total		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Business Partnerships
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1054 STEP (DGF)		-1.9										
1151 VoTech Ed (DGF)		-0.5										
Total FY11 Operating Supp Total		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		936.3										
FY11 Conference Committee Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
Gov Amend Bud+Post-30 Day Amds Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		312.1										
FY11 Conference Committee Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
Gov Amend Bud+Post-30 Day Amds Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1151 VoTech Ed (DGF) 936.3	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
FY11 Conference Committee Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -28.6	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		312.1										
FY11 Conference Committee Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
Gov Amend Bud+Post-30 Day Amds Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1151 VoTech Ed (DGF) 312.1	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
FY11 Conference Committee Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -9.5	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1151 VoTech Ed (DGF) 208.1	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
FY11 Conference Committee Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -6.4	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	105.0	70.0	70.0	70.0	0.0	0.0	70.0	-35.0 -33.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,145.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	35.0 1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 3,250.0	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
FY11 Conference Committee Total		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
FY12 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,605.7	1,419.6	1,386.7	1,386.7	0.0	0.0	1,386.7	-219.0 -13.6 %	-32.9 -2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	948.0	996.9	996.9	996.9	0.0	0.0	996.9	48.9 5.2 %	0.0	0.0
Travel	75.4	65.4	62.5	62.5	0.0	0.0	62.5	-12.9 -17.1 %	-2.9 -4.4 %	0.0
Services	511.8	286.8	261.8	261.8	0.0	0.0	261.8	-250.0 -48.8 %	-25.0 -8.7 %	0.0
Commodities	70.5	70.5	65.5	65.5	0.0	0.0	65.5	-5.0 -7.1 %	-5.0 -7.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,548.9	1,362.8	1,362.8	1,362.8	0.0	0.0	1,362.8	-186.1 -12.0 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	52.9	20.0	20.0	0.0	0.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,552.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
FY11 Conference Committee Total		1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY11 Authorized Total		1,612.4	1,192.0	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Management Plan Total		1,612.4	954.7	75.4	511.8	70.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-235.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.7										
FY 2012 Personal Services increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
FY12 Adjusted Base Total		1,419.6	996.9	65.4	286.8	70.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Cleanup Unrealizable Inter-Agency Receipts Authority	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.9										
Gov Amend Bud+Post-30 Day Amds Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.7										
Total FY11 Operating Supp Total		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,764.3	15,657.3	15,657.3	15,657.3	0.0	0.0	15,657.3	-107.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,650.0	8,223.6	8,223.6	8,223.6	0.0	0.0	8,223.6	573.6 7.5 %	0.0	0.0
Travel	237.5	268.9	268.9	268.9	0.0	0.0	268.9	31.4 13.2 %	0.0	0.0
Services	1,630.7	1,122.4	1,122.4	1,122.4	0.0	0.0	1,122.4	-508.3 -31.2 %	0.0	0.0
Commodities	-81.1	652.7	652.7	652.7	0.0	0.0	652.7	733.8 904.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,327.2	5,389.7	5,389.7	5,389.7	0.0	0.0	5,389.7	-937.5 -14.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,923.3	10,900.4	10,900.4	10,900.4	0.0	0.0	10,900.4	977.1 9.8 %	0.0	0.0
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,180.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	89	89	89	0	0	89	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,932.9										
1003 G/F Match (UGF)		4,335.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
FY11 Conference Committee Total		14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Stimulus09 (Fed)		723.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Stimulus09 (Fed)		456.7										
FY11 Authorized Total		15,779.5	7,542.9	272.5	1,718.0	-81.1	0.0	6,327.2	0.0	86	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In	LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Management Plan Total		15,779.9	7,665.6	237.5	1,630.7	-81.1	0.0	6,327.2	0.0	88	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	TrIn	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.7										
1003 G/F Match (UGF)		-4.9										
FY 2012 Personal Services increases	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		222.3										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1003 G/F Match (UGF)		96.5										
FY12 Adjusted Base Total		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1002 Fed Rcpts (Fed)		-10.7			0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.9										
Total FY11 Operating Supp Total		-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0	1,759.6	-76.8 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	20.0	21.9	21.9	21.9	0.0	0.0	21.9	1.9 9.5 %	0.0	0.0
Travel	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Services	34.0	33.2	33.2	33.2	0.0	0.0	33.2	-0.8 -2.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,769.9	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	-77.9 -4.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	770.8	771.9	771.9	771.9	0.0	0.0	771.9	1.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	77.9	0.0	0.0	0.0	0.0	0.0	0.0	-77.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
FY11 Conference Committee Total		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.0										
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Stimulus09 (Fed)		20.9										
FY11 Authorized Total		1,836.4	0.0	11.0	34.0	1.5	0.0	1,789.9	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec	LIT	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
FY11 Management Plan Total		1,836.4	20.0	11.0	34.0	1.5	0.0	1,769.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-77.9										
Line Item Transfer to Balance Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY12 Adjusted Base Total		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,240.6	5,326.6	5,326.6	5,326.6	0.0	0.0	5,326.6	86.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,040.2	2,126.2	2,126.2	2,126.2	0.0	0.0	2,126.2	86.0 4.2 %	0.0	0.0
Travel	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Services	1,173.3	1,173.3	1,173.3	1,173.3	0.0	0.0	1,173.3	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0	1,919.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,997.3	5,079.4	5,079.4	5,079.4	0.0	0.0	5,079.4	82.1 1.6 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	241.4	245.3	245.3	245.3	0.0	0.0	245.3	3.9 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		5,004.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		241.4										
FY11 Conference Committee Total		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		5,247.9	2,047.5	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete Nonpermanent Office Assistant II PCN 07-7063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
FY 2012 Personal Services increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.1										
1007 I/A Rcpts (Other)		3.9										
FY12 Adjusted Base Total		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
Total FY11 Operating Supp Total		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,196.0	696.0	696.0	696.0	0.0	0.0	696.0	-500.0 -41.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	586.6	86.6	86.6	86.6	0.0	0.0	86.6	-500.0 -85.2 %	0.0	0.0
Commodities	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520.4	520.4	520.4	520.4	0.0	0.0	520.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,077.6	577.6	577.6	577.6	0.0	0.0	577.6	-500.0 -46.4 %	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.4										
FY11 Conference Committee Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY12 Adjusted Base Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	633.2	614.4	614.4	614.4	0.0	0.0	614.4	-18.8 -3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	550.9	550.9	550.9	550.9	0.0	0.0	550.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	461.7	442.9	442.9	442.9	0.0	0.0	442.9	-18.8 -4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	171.5	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		461.7										
1007 I/A Rcpts (Other)		171.5										
FY11 Conference Committee Total		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services	TrOut	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
FY11 Management Plan Total		632.8	18.4	22.6	35.1	5.8	0.0	550.9	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
FY 2012 Personal Services increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
FY12 Adjusted Base Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
Total FY11 Operating Supp Total		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	99.0	106.0	106.0	106.0	0.0	0.0	106.0	7.0 7.1 %	0.0	0.0
Travel	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
Services	107.0	105.5	80.5	80.5	0.0	0.0	80.5	-26.5 -24.8 %	-25.0 -23.7 %	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		231.4										
FY11 Conference Committee Total		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1043 Line Item Transfer to Balance Personal Services	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		231.4	99.0	18.5	107.0	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.5										
FY12 Adjusted Base Total		236.9	106.0	18.5	105.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Cleanup Excess Inter-Agency Receipts Authority	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Gov Amend Bud+Post-30 Day Amds Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,341.2	11,358.2	13,787.3	13,492.3	0.0	0.0	13,492.3	1,151.1 9.3 %	2,134.1 18.8 %	-295.0 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,781.6	6,852.0	7,928.7	7,712.7	0.0	0.0	7,712.7	931.1 13.7 %	860.7 12.6 %	-216.0 -2.7 %
Travel	87.7	87.7	88.7	88.7	0.0	0.0	88.7	1.0 1.1 %	1.0 1.1 %	0.0
Services	2,543.7	2,537.1	2,896.8	2,842.8	0.0	0.0	2,842.8	299.1 11.8 %	305.7 12.0 %	-54.0 -1.9 %
Commodities	1,432.9	1,392.9	1,431.9	1,406.9	0.0	0.0	1,406.9	-26.0 -1.8 %	14.0 1.0 %	-25.0 -1.7 %
Capital Outlay	141.5	141.5	141.5	141.5	0.0	0.0	141.5	0.0	0.0	0.0
Grants, Benefits	1,353.8	347.0	1,299.7	1,299.7	0.0	0.0	1,299.7	-54.1 -4.0 %	952.7 274.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,490.4	494.9	1,501.7	1,501.7	0.0	0.0	1,501.7	11.3 0.8 %	1,006.8 203.4 %	0.0
1004 Gen Fund (UGF)	5,152.3	5,159.7	5,943.8	5,748.8	0.0	0.0	5,748.8	596.5 11.6 %	589.1 11.4 %	-195.0 -3.3 %
1005 GF/Prgm (DGF)	2,701.1	2,797.2	2,916.7	2,816.7	0.0	0.0	2,816.7	115.6 4.3 %	19.5 0.7 %	-100.0 -3.4 %
1007 I/A Rcpts (Other)	828.8	837.8	928.8	928.8	0.0	0.0	928.8	100.0 12.1 %	91.0 10.9 %	0.0
1108 Stat Desig (Other)	400.0	300.0	781.8	781.8	0.0	0.0	781.8	381.8 95.5 %	481.8 160.6 %	0.0
1151 VoTech Ed (DGF)	1,768.6	1,768.6	1,714.5	1,714.5	0.0	0.0	1,714.5	-54.1 -3.1 %	-54.1 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	55	55	58	56	0	0	56	1 1.8 %	1 1.8 %	-2 -3.4 %
Temporary	4	4	7	7	0	0	7	3 75.0 %	3 75.0 %	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts (Fed)		493.2										
1004 Gen Fund (UGF)		5,114.1										
1005 GF/Prgm (DGF)		2,701.9										
1007 I/A Rcpts (Other)		828.8										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,768.6										
FY11 Conference Committee Total		11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		8.8										
ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	ATrIn	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
FY11 Authorized Total		11,253.6	6,590.8	87.7	2,593.7	1,492.9	141.5	347.0	0.0	22	55	4
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1044 Line Item Transfer to Balance Personal Services	LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		11,253.6	6,740.8	87.7	2,543.7	1,392.9	141.5	347.0	0.0	22	55	4
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		86.5										
1007 I/A Rcpts (Other)		9.0										
General Fund to Support Salary Increases in the Facilities Maintenance Component	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
FY12 Adjusted Base Total		11,358.2	6,852.0	87.7	2,537.1	1,392.9	141.5	347.0	0.0	22	55	4
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
1005 GF/Prgm (DGF)		-86.5										
1007 I/A Rcpts (Other)		-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions (continued)												
1005 GF/Prgm (DGF)		51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-54.1										
AMD: Distance Education Consortium Training Support	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)		100.0										
AMD: Health Professionals Opportunity Training	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)		181.8										
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.9										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		18.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-18.2										
Gov Amend Bud+Post-30 Day Amds Total		13,787.3	7,928.7	88.7	2,896.8	1,431.9	141.5	1,299.7	0.0	22	58	7
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 31.8	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
* * * Total FY11 Operating Supp * * *												
Increase FY2011 Statutory Designated Authorization for the Cook Inlet Tribal Council Health Professions Grant 1108 Stat Desig (Other) 100.0	Suppl	100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
FY11 Neg Sup: Add 1 Full Time Grants Administrator Position to Pursue Non-General Funds to support operations 1002 Fed Rcpts (Fed) -9.6 1005 GF/Prgm (DGF) -9.6	Suppl	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 07-1-1018, AVTEC Federal Pell Grant Increase and Federal Direct Loan Program 8/23/10 1002 Fed Rcpts (Fed) 1,006.8	RPL	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
FY11 Revised Program Legis Total		1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	821.7	942.1	997.1	997.1	0.0	0.0	997.1	175.4 21.3 %	55.0 5.8 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	640.0	640.0	640.0	640.0	0.0	0.0	640.0	0.0	0.0	0.0
Commodities	152.5	70.3	70.3	70.3	0.0	0.0	70.3	-82.2 -53.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,288.7	1,313.9	1,618.9	1,618.9	0.0	0.0	1,618.9	330.2 25.6 %	305.0 23.2 %	0.0
1061 CIP Rcpts (Other)	326.0	339.0	89.0	89.0	0.0	0.0	89.0	-237.0 -72.7 %	-250.0 -73.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	5	5	0	0	5	1 25.0 %	1 25.0 %	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,288.7										
1061 CIP Rcpts (Other)		326.0										
FY11 Conference Committee Total		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1051 Transfer to Balance Personal Services	LIT	0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,614.7	821.7	0.5	640.0	152.5	0.0	0.0	0.0	7	4	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer to Balance Personal Services	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.2										
1061 CIP Rcpts (Other)		13.0										
FY12 Adjusted Base Total		1,652.9	942.1	0.5	640.0	70.3	0.0	0.0	0.0	7	4	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Authorization to Support New Custodian Position	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)		55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding of Facilities Maintenance Staff												
1007 I/A Rcpts (Other)		250.0										
1061 CIP Rcpts (Other)		-250.0										
Gov Amend Bud+Post-30 Day Amds Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Commissioner and Administrative Services				
AI: Management Services				
<u>Conditional Language</u>				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
 Ap: Labor Standards and Safety				
AI: Alaska Safety Advisory Council				
<u>Conditional Language</u>				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2011, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X	X
 Ap: Employment Security				
AI: Employment and Training Services				
<u>Conditional Language</u>				
Of the combined amount of all federal receipts in this appropriation, the amount of \$3,439,900 is appropriated for the Unemployment Insurance Modernization account.	X	X	X	X
 Ap: Vocational Rehabilitation				
<u>Intent</u>				
It is the intent of the legislature that the Department of Labor & Workforce Development work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.			X	X
 AI: Vocational Rehabilitation Administration				
<u>Conditional Language</u>				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
 AI: Americans With Disabilities Act (ADA)				
<u>Conditional Language</u>				
The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2011, of inter-agency receipts collected by the Department of Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.	X	X	X	X

**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Alaska Vocational Technical Center				
Al: Alaska Vocational Technical Center				
<u>Conditional Language</u>				
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2011, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.75.018, and AS 43.77.045.	X	X	X	X
<u>Intent</u>				
It is the intent of the legislature that, when the Health Professions Opportunity federal grant received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that have been expanded with this funding be reconsidered. It is the understanding of the legislature that the department will discontinue these programs if federal funding is not available.		X	X	X

Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.