

Fiscal Year 2013 Operating Budget

Department of Labor and Workforce Development Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

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

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DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
1	Labor Standards & Safety/ Occupational Safety & Health	Replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority with UGF	(\$2,000.0) WSCAA (DGF) \$2,000.0 UGF	<p>A combination of declining revenue and increased program costs has resulted in a declining account balance that is unable to sustain current expenditure levels. WSCAA revenue is derived from fees assessed on Workers' Compensation Insurance premiums and on Workers' Compensation self-insured program costs. Expenditures support workers' compensation and worker safety programs.</p> <p>Legislative Fiscal Analyst Comment: This \$2 million fund change is insufficient to address the sustainability of the funding source. Another fund change of about \$2 million will need to occur in FY14 to maintain service levels. At some point, the legislature may wish to eliminate the account. The revenue source is simply general funds, and there is no particular reason to complicate the funding process by designating a general fund revenue stream for a specific purpose, especially when the revenue stream cannot fully support the programs for which funds are designated.</p>
2	Multiple Appropriations/ Multiple Allocations	Alaska Technical and Vocational Education Program Formula Funding	\$373.6 VocTech Ed (DGF)	<p>The Technical Vocational Education Program uses a set-aside of employee contributions to unemployment insurance (VocTec Ed Receipts). The receipts are transferred to a separate account in the general fund, and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute (AS 23.15.820 – 23.15.850). For FY13, the estimated available receipts of the Alaska Technical and Vocational Education Program total \$10,898.0. The University receives 50 percent, the Galena Project Education Vocations Training Center receives 4 percent and the remaining 46 percent is appropriated in the Department of Labor and Workforce Development allocations as follows:</p> <ul style="list-style-type: none"> • Alaska Vocational Technical Center: \$138.2 (17 percent); • Kotzebue Technical Center Operations Grant: \$73.1 (9 percent); • Southwest Alaska Vocational and Education Center Operations Grant: \$24.3 (3 percent); • Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant: \$73.1 (9 percent); • Northwest Alaska Career and Technical Center: \$24.3 (3 percent); • Delta Career Advancement Center: \$24.3 (3 percent); and • New Frontier Vocational Technical Center: \$16.3 (2 percent) <p>Legislative Fiscal Analyst Comment: Per AS 23.15.835(d), the statutory TVEP allocations to the various institutions listed above, sunsets on June 30, 2014.</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested, (Continued)

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
3	Workers' Compensation/ Workers' Compensation Benefits Guaranty Fund	Grant Expenditure Authorization for Anticipated Benefit Payment Needs:	\$220.0 WCBenGF (DGF)	Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision & Order or be subject to interest on the unpaid balance. This increment is intended to ensure that benefits are paid in a timely manner.
4	Vocational Rehabilitation/ Independent Living Rehabilitation	Independent Living Service Expansion Costs	\$200.0 UGF	This increment provides grants to Centers for Independent Living (CILs) who will then partner with community members to expand Independent Living services. Alaska currently has four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access. Independent Living services assist individuals by allowing them to remain in their own homes, engage with their communities, and position themselves for employment.
5	Vocational Rehabilitation/ Special Projects	MH Trust: Governor's Council -- Project SEARCH	\$100.0 GF/MH (UGF)	This funding will support Project SEARCH, which is a program designed specifically to place disabled high school seniors in internships within large businesses (often hospitals) in complex yet systematic jobs and teach them job skills. The business either hires the graduating students or works with related businesses in the community to secure employment for them. On a national level, Project SEARCH has 150 programs in 42 states. The programs assist in finding secure employment in high-wage, high-demand jobs for students with developmental and intellectual disabilities.
6	Workers' Compensation/ Workers' Compensation Benefits Guaranty Fund	Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	\$103.2 WCBenGF (DGF)	This funding will support a collections officer position to help increase collections to the WCBenGF. Since its inception in FY05, the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. To date, only \$1.6 million (approximately 46 percent) has been collected. According to the Department, a collections officer should increase the division's collection rate to about 83 percent, providing an additional \$1.3 million in collected revenue. An existing vacant position will be transferred to the Workers' Compensation Benefits Guaranty Fund component.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested, (Continued)

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
7	Workers' Compensation/ Workers' Compensation Benefits Guaranty Fund	Fund Increased Legal Services Reimbursable Services Agreements	\$168.0 WCBenGF (DGF)	<p>Due to a recent legal decision (Charles West v. State of Alaska, Benefit Guaranty Fund, Decision No. 145, January 20, 2011), the State is now required to pay the legal costs of an injured worker's attorney. As a result of this decision, the fund has experienced a dramatic increase in the number of claims filed by attorneys. When claimant attorneys become involved in a case the Fund's liability exposure increases significantly, necessitating adequate legal representation for the Fund from the Department of Law.</p> <p>This request brings the total amount budgeted for legal costs to \$220.0.</p> <p>An FY12 supplemental appropriation for the same amount was approved. (See item #14).</p>
8	Employment Security/ Employment and Training Services	Reduce Authorization for Unrealizable Training and Building Funds	(\$100.0) Trng Bldg (DGF)	This transaction decreases Training and Building (T&B) Fund authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers avoiding penalties by filing wage reports in a timely manner.

Governor's Budget Items Approved with Modifications

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
9	Alaska Vocational Technical Center/ AVTEC	Replace Unrealized Program Receipts with General Funds	\$250.0 UGF (\$250.0) GF/Prgm Inc	\$200.0 UGF (\$200.0) GF/Prgm IncOTI	<p>The legislature funded 80% of the Governor's requested fund change as a one-time item.</p> <p>According to the Department, AVTEC has been unable to generate enough revenue to keep up with the rising costs of goods and services. Raising tuition in FY13 is problematic because the tuition and fee rates for FY13 have been published in the course catalog, and students have already started applying for financial aid based on those published rates. AVTEC contends that increasing the tuition by five percent in FY13 would have been insufficient to cover costs (and would increase the average annual cost to an AVTEC student by about \$565 (from \$11,300 to \$11,865).</p> <p>AVTEC has indicated that it is evaluating tuition and fee increase options for FY14.</p> <p>An FY12 supplemental appropriation of \$250.0 was approved for the same purpose. (See item #16).</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications, (Continued)

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
10	Alaska Vocational Technical Center/ AVTEC	AVTEC Registered Nurse (RN) Program	\$226.8 UGF \$100.0 GF/Prgm Inc	\$226.8 UGF \$100.0 GF/Prgm IncT (FY13- FY15)	<p>This temporary increment (which stays in the base until FY15) will establish a new Registered Nurse (RN) training program at the Alaska Vocational Technical Center in Anchorage. The increment will be used to support two registered nurse program instructors with specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. The RN program will have the capacity to train up to 20 RNs annually and will co-locate with the Certified Nurse Assistant and Licensed Practical Nurse Programs.</p> <p>In FY12, the Cook Inlet Tribal Council (CITC) received a five-year, \$7.6 million federal Health Professions Opportunity Grant to promote welfare-to-work for Alaska Natives. The CITC has included AVTEC in this grant to establish and deliver an RN training program in Anchorage. Two instructors and additional training space are required to fulfill AVTEC's portion of this grant. A position adjustment changes the time status of a vacant position from full-time to part-time, relocates that position from Sitka to Anchorage, and reclassifies it from an Employment Security Specialist to an Instructor. Another vacant Instructor position is also being relocated from Seward to Anchorage.</p> <p>Legislative Fiscal Analyst Comment: In FY12 Statutory Designated Program Receipt (SDPR) authorization was requested and approved to allow AVTEC to receive grant funding from CITC to meet the deliverables of the Health Professions Opportunity Grant, including the RN program. The FY13 requested increment is almost identical to one put forth in the FY12 Governor's Request—minus two new part-time positions. That increment was not approved by the legislature.</p>

Legislative Additions and Deletions

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
11	Employment Security/ Employment and Training Services	Alaska Works Partnership - Helmets to Hardhats - Operations Grant	\$150.0 UGF Inc	<p>The legislature added this grant to the Department's base budget.</p> <p>Helmets to Hardhats (H2H) is an apprenticeship program that helps National Guard, Reserve, retired and transitioning active-duty military members connect to quality career and training opportunities in the construction industry.</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Legislative Additions and Deletions, (Continued)

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
12	Business Partnerships/ Business Services	Alaska Works Partnership - Rural Apprenticeship Outreach - Operations Grant	\$150.0 UGF IncOTI	<p>The legislature added this grant as a one-time item to replace federal funding from the Denali Commission that is no longer available.</p> <p>The Alaska Work Partnership Rural Apprenticeship Outreach (RAO) program provides travel assistance, builds interview skills, and offers math courses and support services including application assistance to people living in rural and remote communities and small communities on Alaska's road systems who are interested in learning a construction trade and being employed as a registered apprentice.</p>
13	Business Partnerships/ Business Services	Delete excess federal authorization	(\$1,500.0) Fed Rcpts	The legislature decremented excess federal authorization in order to more closely align funding authorization with actual expenditures. This decrement does not impact services.

FY12 Supplemental Appropriations

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
14	Workers' Compensation/ Worker's Compensation Benefits Guaranty Fund	Increase Workers' Compensation Benefits Guaranty Fund Authority due to increased legal costs	\$168.0 WCBenGF (DGF)	<p>Due to a recent legal decision (Charles West v. State of Alaska, Benefit Guaranty Fund, Decision No. 145, January 20, 2011), the State is now required to pay the legal costs of an injured worker's attorney. As a result of this decision, the fund has experienced a dramatic increase in the number of claims filed by attorneys. When claimant attorneys become involved in a case the Fund's liability exposure increases significantly, necessitating adequate legal representation for the Fund from the Department of Law.</p> <p>This request brings the total amount budgeted for legal costs to \$220.0.</p> <p>An FY13 increment for the same amount was approved. (See item #7).</p>
15	Alaska Vocational Technical Center/ AVTEC	Replace Unrealized Program Receipts with General Funds	\$250.0 UGF (\$250.0) GF/Prgm	<p>The legislature funded 100% of the Governor's requested FY12 supplemental fund change but only 80% of the Governor's requested fund change in FY13 (see item #9).</p> <p>According to the Department, AVTEC has been unable to generate enough revenue to keep up with the rising costs of goods and services and it is too late to raise tuition in FY12 to cover these increased costs.</p> <p>AVTEC has indicated that it is evaluating tuition and fee increase options for FY14.</p>

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud	
Commissioner and Admin Svcs										
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	0.0	0.0	1,277.4	91.4	7.7 %	0.0
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	0.0	0.0	543.4	0.0		0.0
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	0.0	0.0	3,380.3	-50.0	-1.5 %	0.0
Human Resources	844.4	846.5	879.2	879.2	0.0	0.0	879.2	32.7	3.9 %	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	0.0		0.0
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	0.0	0.0	5,100.4	217.0	4.4 %	0.0
Appropriation Total	20,174.4	21,815.3	22,106.4	22,106.4	0.0	0.0	22,106.4	291.1	1.3 %	0.0
Workers' Compensation										
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	0.0	0.0	5,535.2	75.0	1.4 %	0.0
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	0.0	0.0	571.9	0.0		0.0
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	168.0	0.0	448.0	0.0		168.0 60.0 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	0.0		0.0
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	0.0		0.0
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	168.0	0.0	12,186.7	75.0	0.6 %	168.0 1.4 %
Labor Standards and Safety										
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	0.0	0.0	2,388.6	0.0		0.0
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	0.0		0.0
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	0.0		0.0
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0
Appropriation Total	9,583.0	11,260.4	11,260.4	11,260.4	0.0	0.0	11,260.4	0.0		0.0
Employment Security										
Employment and Training Svcs	26,844.3	29,993.4	29,993.4	29,993.4	0.0	0.0	29,993.4	0.0		0.0
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	0.0	0.0	29,812.1	0.0		0.0
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	0.0	0.0	3,389.7	0.0		0.0
Appropriation Total	54,721.6	63,195.2	63,195.2	63,195.2	0.0	0.0	63,195.2	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Commissioner and Admin Svcs													
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	0.0	0.0	1,413.9	136.5	10.7 %	0.0	0.0		
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3	2.3 %	0.0	0.0		
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	0.0	0.0	3,734.4	354.1	10.5 %	0.0	0.0		
Human Resources	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-605.1	-68.8 %	0.0	0.0		
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		
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	0.0	0.0	8,104.6	514.4	6.8 %	0.0	0.0		
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	-189.4	-3.7 %	0.0	0.0		
Appropriation Total	22,106.4	22,329.2	22,329.2	22,329.2	0.0	0.0	22,329.2	222.8	1.0 %	0.0	0.0		
Workers' Compensation													
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6	1.2 %	0.0	-75.0	-1.3 %	
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7	1.3 %	0.0	0.0		
WC Benefits Guaranty Fund	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2	72.1 %	491.2	175.4 %	0.0	
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0	0.0		
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0	0.0		
Appropriation Total	12,186.7	12,111.0	12,677.2	12,602.2	0.0	0.0	12,602.2	415.5	3.4 %	491.2	4.1 %	-75.0	-0.6 %
Labor Standards and Safety													
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	0.0	0.0	2,488.1	99.5	4.2 %	0.0	0.0		
Mechanical Inspection	2,826.7	2,842.2	2,867.1	2,867.1	0.0	0.0	2,867.1	40.4	1.4 %	24.9	0.9 %	0.0	
Occupational Safety and Health	5,919.3	6,003.4	6,048.6	6,048.6	0.0	0.0	6,048.6	129.3	2.2 %	45.2	0.8 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0	0.0		
Appropriation Total	11,260.4	11,459.5	11,529.6	11,529.6	0.0	0.0	11,529.6	269.2	2.4 %	70.1	0.6 %	0.0	
Employment Security													
Employment and Training Svcs	29,993.4	30,638.4	30,538.4	30,688.4	0.0	0.0	30,688.4	695.0	2.3 %	50.0	0.2 %	150.0	0.5 %
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	0.0	0.0	29,433.6	-378.5	-1.3 %	0.0	0.0		
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	0.0	0.0	3,406.7	17.0	0.5 %	0.0	0.0		
Appropriation Total	63,195.2	63,478.7	63,378.7	63,528.7	0.0	0.0	63,528.7	333.5	0.5 %	50.0	0.1 %	150.0	0.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Business Partnerships											
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	0.0	0.0	2,092.3	1,111.0	113.2 %	0.0	
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	0.0	0.0	37,866.2	1,953.3	5.4 %	0.0	
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	0.0	0.0	1,507.7	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	0.0	0.0	497.6	0.0		0.0	
Yuut Operations Grant	877.3	907.7	907.7	907.7	0.0	0.0	907.7	0.0		0.0	
Northwest Alaska Center	684.9	702.6	702.6	702.6	0.0	0.0	702.6	0.0		0.0	
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	0.0	0.0	302.6	0.0		0.0	
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	0.0	0.0	201.7	0.0		0.0	
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	
Appropriation Total	32,522.1	44,264.1	47,328.4	47,328.4	0.0	0.0	47,328.4	3,064.3	6.9 %	0.0	
Vocational Rehabilitation											
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	0.0	0.0	1,386.7	0.0		0.0	
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	0.0	0.0	16,117.3	460.0	2.9 %	0.0	
Independent Living Rehab	1,631.1	1,759.6	1,759.6	1,559.6	0.0	0.0	1,559.6	-200.0	-11.4 %	0.0	
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	0.0	0.0	5,066.6	-260.0	-4.9 %	0.0	
Special Projects	438.6	696.0	696.0	655.0	0.0	0.0	655.0	-41.0	-5.9 %	0.0	
Assistive Technology	526.3	614.4	614.4	655.4	0.0	0.0	655.4	41.0	6.7 %	0.0	
Americans With Disabilities	166.2	211.9	211.9	211.9	0.0	0.0	211.9	0.0		0.0	
Appropriation Total	24,246.4	25,652.5	25,652.5	25,652.5	0.0	0.0	25,652.5	0.0		0.0	
AVTEC											
Alaska Vocational Tech Center	12,289.9	13,492.3	13,534.7	13,534.7	0.0	0.0	13,534.7	42.4	0.3 %	0.0	
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0		0.0	
Appropriation Total	14,040.0	15,200.2	15,242.6	15,242.6	0.0	0.0	15,242.6	42.4	0.3 %	0.0	
Agency Total	165,493.0	193,331.4	196,804.2	196,804.2	168.0	0.0	196,972.2	3,472.8	1.8 %	168.0	0.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Business Partnerships											
Workforce Investment Board	2,092.3	2,114.4	1,628.4	1,628.4	0.0	0.0	1,628.4	-463.9 -22.2 %	-486.0 -23.0 %	0.0	
Business Services	37,866.2	34,629.9	34,629.9	33,279.9	0.0	0.0	33,279.9	-4,586.3 -12.1 %	-1,350.0 -3.9 %	-1,350.0 -3.9 %	
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1 4.8 %	73.1 4.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3 4.9 %	24.3 4.9 %	0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0	
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0	
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	47,328.4	44,114.2	43,863.6	42,513.6	0.0	0.0	42,513.6	-4,814.8 -10.2 %	-1,600.6 -3.6 %	-1,350.0 -3.1 %	
Vocational Rehabilitation											
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	0.0	0.0	1,430.5	43.8 3.2 %	0.0	0.0	
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	0.0	0.0	17,121.1	1,003.8 6.2 %	0.0	0.0	
Independent Living Rehab	1,559.6	1,560.6	1,760.6	1,760.6	0.0	0.0	1,760.6	201.0 12.9 %	200.0 12.8 %	0.0	
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	0.0	0.0	5,127.0	60.4 1.2 %	0.0	0.0	
Special Projects	655.0	655.0	755.0	755.0	0.0	0.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0	
Assistive Technology	655.4	579.9	579.9	579.9	0.0	0.0	579.9	-75.5 -11.5 %	0.0	0.0	
Americans With Disabilities	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0	
Appropriation Total	25,652.5	26,691.7	26,991.7	26,991.7	0.0	0.0	26,991.7	1,339.2 5.2 %	300.0 1.1 %	0.0	
AVTEC											
Alaska Vocational Tech Center	13,534.7	13,756.6	14,258.5	14,258.5	0.0	0.0	14,258.5	723.8 5.3 %	501.9 3.6 %	0.0	
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,868.4	1,868.4	0.0	0.0	1,868.4	160.5 9.4 %	25.6 1.4 %	0.0	
Appropriation Total	15,242.6	15,599.4	16,126.9	16,126.9	0.0	0.0	16,126.9	884.3 5.8 %	527.5 3.4 %	0.0	
Agency Total	196,972.2	195,783.7	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,350.3 -0.7 %	-161.8 -0.1 %	-1,275.0 -0.6 %	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Funding Summary											
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	250.0	0.0	31,542.3	602.5	2.0 %	250.0	0.8 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	-82.0	0.0	34,894.9	75.0	0.2 %	-82.0	-0.2 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	0.0	0.0	26,022.9	0.0		0.0	
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	0.0	0.0	104,512.1	2,795.3	2.7 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [1] %</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [2] %</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>	<u>[7] - [3] %</u>
Funding Summary													
Unrestricted General (UGF)	31,542.3	31,646.7	33,983.0	34,233.0	0.0	0.0	34,233.0	2,690.7	8.5 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,894.9	35,235.7	33,954.4	33,929.4	0.0	0.0	33,929.4	-965.5	-2.8 %	-1,306.3	-3.7 %	-25.0	-0.1 %
Other State Funds (Other)	26,022.9	26,545.0	26,482.8	26,482.8	0.0	0.0	26,482.8	459.9	1.8 %	-62.2	-0.2 %	0.0	
Federal Receipts (Fed)	104,512.1	102,356.3	102,476.7	100,976.7	0.0	0.0	100,976.7	-3,535.4	-3.4 %	-1,379.6	-1.3 %	-1,500.0	-1.5 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtP1n</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2] 12 CC to 12MgtP1n</u>	<u>[7] - [4] 12MgtP1n to 12Fn1Bud</u>	
Commissioner and Admin Svcs										
Commissioner's Office	661.0	671.1	712.5	712.5	0.0	0.0	712.5	41.4	6.2 %	0.0
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	0.0	0.0	543.4	0.0		0.0
Management Services	193.3	203.3	203.3	203.3	0.0	0.0	203.3	0.0		0.0
Human Resources	241.4	241.4	274.1	274.1	0.0	0.0	274.1	32.7	13.5 %	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0
Data Processing	508.3	522.6	522.6	522.6	0.0	0.0	522.6	0.0		0.0
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	0.0	0.0	1,587.4	0.0		0.0
Appropriation Total	6,976.1	7,104.7	7,178.8	7,178.8	0.0	0.0	7,178.8	74.1	1.0 %	0.0
Workers' Compensation										
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	0.0	0.0	5,535.2	75.0	1.4 %	0.0
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	0.0	0.0	571.9	0.0		0.0
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	168.0	0.0	448.0	0.0		168.0 60.0 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	0.0		0.0
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	0.0		0.0
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	168.0	0.0	12,186.7	75.0	0.6 %	168.0 1.4 %
Labor Standards and Safety										
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	0.0		0.0
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	0.0	0.0	2,122.2	0.0		0.0
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	0.0	0.0	3,176.3	0.0		0.0
Appropriation Total	6,565.1	7,111.4	7,111.4	7,111.4	0.0	0.0	7,111.4	0.0		0.0
Employment Security										
Employment and Training Svcs	708.1	946.5	946.5	946.5	0.0	0.0	946.5	0.0		0.0
Unemployment Insurance	653.2	866.1	866.1	866.1	0.0	0.0	866.1	0.0		0.0
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	0.0		0.0
Appropriation Total	3,480.8	3,945.1	3,945.1	3,945.1	0.0	0.0	3,945.1	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Commissioner and Admin Svcs													
Commissioner's Office	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0	1.5 %	0.0		0.0	
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3	2.3 %	0.0		0.0	
Management Services	203.3	211.6	211.6	211.6	0.0	0.0	211.6	8.3	4.1 %	0.0		0.0	
Human Resources	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0		0.0		0.0	
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	
Data Processing	522.6	535.8	535.8	535.8	0.0	0.0	535.8	13.2	2.5 %	0.0		0.0	
Labor Market Information	1,587.4	1,655.0	1,655.0	1,655.0	0.0	0.0	1,655.0	67.6	4.3 %	0.0		0.0	
Appropriation Total	7,178.8	7,291.2	7,291.2	7,291.2	0.0	0.0	7,291.2	112.4	1.6 %	0.0		0.0	
Workers' Compensation													
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6	1.2 %	0.0		-75.0	-1.3 %
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7	1.3 %	0.0		0.0	
WC Benefits Guaranty Fund	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2	72.1 %	491.2	175.4 %	0.0	
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0		0.0	
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0		0.0	
Appropriation Total	12,186.7	12,111.0	12,677.2	12,602.2	0.0	0.0	12,602.2	415.5	3.4 %	491.2	4.1 %	-75.0	-0.6 %
Labor Standards and Safety													
Wage and Hour Administration	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0	2.8 %	0.0		0.0	
Mechanical Inspection	2,122.2	2,191.6	2,207.1	2,207.1	0.0	0.0	2,207.1	84.9	4.0 %	15.5	0.7 %	0.0	
Occupational Safety and Health	3,176.3	3,202.3	3,224.3	3,224.3	0.0	0.0	3,224.3	48.0	1.5 %	22.0	0.7 %	0.0	
Appropriation Total	7,111.4	7,257.8	7,295.3	7,295.3	0.0	0.0	7,295.3	183.9	2.6 %	37.5	0.5 %	0.0	
Employment Security													
Employment and Training Svcs	946.5	966.3	866.3	1,016.3	0.0	0.0	1,016.3	69.8	7.4 %	50.0	5.2 %	150.0	17.3 %
Unemployment Insurance	866.1	847.6	847.6	847.6	0.0	0.0	847.6	-18.5	-2.1 %	0.0		0.0	
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4	0.6 %	0.0		0.0	
Appropriation Total	3,945.1	3,959.8	3,859.8	4,009.8	0.0	0.0	4,009.8	64.7	1.6 %	50.0	1.3 %	150.0	3.9 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2]	[7] - [4]		
								12 CC to 12MgtP1n	12MgtP1n to 12Fn1Bud		
Business Partnerships											
Workforce Investment Board	390.6	403.3	889.3	1,514.3	0.0	0.0	1,514.3	1,111.0	275.5 %	0.0	
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	0.0	0.0	11,269.8	-625.0	-5.3 %	0.0	
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	0.0	0.0	1,507.7	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	0.0	0.0	497.6	0.0		0.0	
Yuut Operations Grant	877.3	907.7	907.7	907.7	0.0	0.0	907.7	0.0		0.0	
Northwest Alaska Center	684.9	702.6	702.6	702.6	0.0	0.0	702.6	0.0		0.0	
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	0.0	0.0	302.6	0.0		0.0	
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	0.0	0.0	201.7	0.0		0.0	
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	
Appropriation Total	17,151.1	19,668.0	20,154.0	20,154.0	0.0	0.0	20,154.0	486.0	2.5 %	0.0	
Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	0.0		0.0	
Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
Special Projects	117.9	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0	
Appropriation Total	5,441.8	5,538.8	5,538.8	5,538.8	0.0	0.0	5,538.8	0.0		0.0	
AVTEC											
Alaska Vocational Tech Center	9,544.6	10,280.0	10,322.4	10,322.4	0.0	0.0	10,322.4	42.4	0.4 %	0.0	
Appropriation Total	9,544.6	10,280.0	10,322.4	10,322.4	0.0	0.0	10,322.4	42.4	0.4 %	0.0	
Agency Total	59,365.0	65,591.7	66,269.2	66,269.2	168.0	0.0	66,437.2	677.5	1.0 %	168.0	0.3 %
Funding Summary											
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	250.0	0.0	31,542.3	602.5	2.0 %	250.0	0.8 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	-82.0	0.0	34,894.9	75.0	0.2 %	-82.0	-0.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Business Partnerships													
Workforce Investment Board	1,514.3	1,525.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3	-31.4 %	-486.0	-31.9 %	0.0	
Business Services	11,269.8	11,309.0	11,309.0	11,459.0	0.0	0.0	11,459.0	189.2	1.7 %	150.0	1.3 %	150.0	1.3 %
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1	4.8 %	73.1	4.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3	4.9 %	24.3	4.9 %	0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1	8.1 %	73.1	8.1 %	0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3	3.5 %	24.3	3.5 %	0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3	8.0 %	24.3	8.0 %	0.0	
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3	8.1 %	16.3	8.1 %	0.0	
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	0.0	0.0	
Appropriation Total	20,154.0	20,203.9	19,953.3	20,103.3	0.0	0.0	20,103.3	-50.7	-0.3 %	-100.6	-0.5 %	150.0	0.8 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	
Client Services	4,426.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1	1.8 %	0.0	0.0	0.0	
Independent Living Rehab	987.7	987.9	1,187.9	1,187.9	0.0	0.0	1,187.9	200.2	20.3 %	200.0	20.2 %	0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	
Special Projects	118.4	118.4	218.4	218.4	0.0	0.0	218.4	100.0	84.5 %	100.0	84.5 %	0.0	
Appropriation Total	5,538.8	5,618.1	5,918.1	5,918.1	0.0	0.0	5,918.1	379.3	6.8 %	300.0	5.3 %	0.0	
AVTEC													
Alaska Vocational Tech Center	10,322.4	10,440.6	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	501.9	4.8 %	0.0	
Appropriation Total	10,322.4	10,440.6	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	501.9	4.8 %	0.0	
Agency Total	66,437.2	66,882.4	67,937.4	68,162.4	0.0	0.0	68,162.4	1,725.2	2.6 %	1,280.0	1.9 %	225.0	0.3 %
Funding Summary													
Unrestricted General (UGF)	31,542.3	31,646.7	33,983.0	34,233.0	0.0	0.0	34,233.0	2,690.7	8.5 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,894.9	35,235.7	33,954.4	33,929.4	0.0	0.0	33,929.4	-965.5	-2.8 %	-1,306.3	-3.7 %	-25.0	-0.1 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Total	165,493.0	193,331.4	196,804.2	196,804.2	168.0	0.0	196,972.2	3,472.8	1.8 %	168.0	0.1 %
Objects of Expenditure											
Personal Services	80,210.5	87,879.9	88,026.4	86,916.1	0.0	0.0	86,916.1	-963.8	-1.1 %	0.0	
Travel	1,727.5	2,224.9	2,238.0	2,228.0	0.0	0.0	2,228.0	3.1	0.1 %	0.0	
Services	28,623.8	36,891.1	37,241.6	38,406.3	168.0	0.0	38,574.3	1,515.2	4.1 %	168.0	0.4 %
Commodities	3,120.4	4,439.9	4,453.0	4,342.6	0.0	0.0	4,342.6	-97.3	-2.2 %	0.0	
Capital Outlay	719.6	768.9	768.9	768.9	0.0	0.0	768.9	0.0		0.0	
Grants, Benefits	51,091.2	61,751.7	64,076.3	64,142.3	0.0	0.0	64,142.3	2,390.6	3.9 %	0.0	
Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0	625.0	-100.0 %	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	75,038.1	100,551.1	100,551.1	100,551.1	0.0	0.0	100,551.1	0.0		0.0	
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	0.0	0.0	6,871.7	0.0		0.0	
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	250.0	0.0	24,670.6	602.5	2.5 %	250.0	1.0 %
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	-250.0	0.0	2,747.5	0.0		-250.0	-8.3 %
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	0.0	0.0	24,551.1	0.0		0.0	
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	0.0		0.0	
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	0.0		0.0	
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	0.0	0.0	743.8	0.0		0.0	
1054 STEP (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	0.0	0.0	8,726.1	0.0		0.0	
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	0.0	0.0	89.0	0.0		0.0	
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	0.0	0.0	1,057.8	0.0		0.0	
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	0.0	0.0	5,163.3	0.0		0.0	
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	0.0	0.0	9,394.4	75.0	0.8 %	0.0	
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	0.0		0.0	
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	168.0	0.0	448.0	0.0		168.0	60.0 %
1212 Stimulus09 (Fed)	6,213.4	1,165.7	3,961.0	3,961.0	0.0	0.0	3,961.0	2,795.3	239.8 %	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	196,972.2	195,783.7	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,350.3 -0.7 %	-161.8 -0.1 %	-1,275.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	86,916.1	90,927.6	91,357.7	91,357.7	0.0	0.0	91,357.7	4,441.6 5.1 %	430.1 0.5 %	0.0
Travel	2,228.0	2,304.2	2,304.2	2,304.2	0.0	0.0	2,304.2	76.2 3.4 %	0.0	0.0
Services	38,574.3	36,558.6	36,908.0	36,833.0	0.0	0.0	36,833.0	-1,741.3 -4.5 %	274.4 0.8 %	-75.0 -0.2 %
Commodities	4,342.6	3,714.6	3,778.9	3,778.9	0.0	0.0	3,778.9	-563.7 -13.0 %	64.3 1.7 %	0.0
Capital Outlay	768.9	434.9	434.9	434.9	0.0	0.0	434.9	-334.0 -43.4 %	0.0	0.0
Grants, Benefits	64,142.3	61,843.8	62,113.2	60,913.2	0.0	0.0	60,913.2	-3,229.1 -5.0 %	-930.6 -1.5 %	-1,200.0 -1.9 %
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)	100,551.1	102,349.1	102,476.7	100,976.7	0.0	0.0	100,976.7	425.6 0.4 %	-1,372.4 -1.3 %	-1,500.0 -1.5 %
1003 G/F Match (UGF)	6,871.7	6,972.7	8,994.7	8,994.7	0.0	0.0	8,994.7	2,123.0 30.9 %	2,022.0 29.0 %	0.0
1004 Gen Fund (UGF)	24,670.6	24,674.0	24,888.3	25,138.3	0.0	0.0	25,138.3	467.7 1.9 %	464.3 1.9 %	250.0 1.0 %
1005 GF/Prgm (DGF)	2,747.5	3,048.3	2,911.7	2,961.7	0.0	0.0	2,961.7	214.2 7.8 %	-86.6 -2.8 %	50.0 1.7 %
1007 I/A Rcpts (Other)	24,551.1	25,067.8	25,003.5	25,003.5	0.0	0.0	25,003.5	452.4 1.8 %	-64.3 -0.3 %	0.0
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7 0.2 %	0.0	0.0
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-83.9 -11.3 %	-100.0 -13.2 %	0.0
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	8,754.3	0.0	0.0	8,754.3	28.2 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	0.0
1108 Stat Desig (Other)	1,057.8	1,063.2	1,063.2	1,063.2	0.0	0.0	1,063.2	5.4 0.5 %	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
1151 VoTech Ed (DGF)	5,163.3	5,177.0	5,550.6	5,550.6	0.0	0.0	5,550.6	387.3 7.5 %	373.6 7.2 %	0.0
1157 Wrkrs Safe (DGF)	9,394.4	9,498.3	7,573.3	7,498.3	0.0	0.0	7,498.3	-1,896.1 -20.2 %	-2,000.0 -21.1 %	-75.0 -1.0 %
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6 2.1 %	15.5 0.7 %	0.0
1203 WCBenGF (DGF)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
1212 Stimulus09 (Fed)	3,961.0	7.2	0.0	0.0	0.0	0.0	0.0	-3,961.0 -100.0 %	-7.2 -100.0 %	0.0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud	
Positions										
Perm Full Time	848	841	841	841	0	0	841	0	0	
Perm Part Time	116	118	118	119	0	0	119	1 0.8 %	0	
Temporary	68	51	51	55	0	0	55	4 7.8 %	0	
Funding Summary										
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	250.0	0.0	31,542.3	602.5 2.0 %	250.0 0.8 %	
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	-82.0	0.0	34,894.9	75.0 0.2 %	-82.0 -0.2 %	
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	0.0	0.0	26,022.9	0.0	0.0	
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	0.0	0.0	104,512.1	2,795.3 2.7 %	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>		<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Positions</u>													
Perm Full Time	841	827	827	827	0	0	827	-14	-1.7 %	0		0	
Perm Part Time	119	118	118	118	0	0	118	-1	-0.8 %	0		0	
Temporary	55	44	44	44	0	0	44	-11	-20.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	31,542.3	31,646.7	33,983.0	34,233.0	0.0	0.0	34,233.0	2,690.7	8.5 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,894.9	35,235.7	33,954.4	33,929.4	0.0	0.0	33,929.4	-965.5	-2.8 %	-1,306.3	-3.7 %	-25.0	-0.1 %
Other State Funds (Other)	26,022.9	26,545.0	26,482.8	26,482.8	0.0	0.0	26,482.8	459.9	1.8 %	-62.2	-0.2 %	0.0	
Federal Receipts (Fed)	104,512.1	102,356.3	102,476.7	100,976.7	0.0	0.0	100,976.7	-3,535.4	-3.4 %	-1,379.6	-1.3 %	-1,500.0	-1.5 %

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,277.4	1,413.9	1,413.9	1,413.9	0.0	0.0	1,413.9	136.5 10.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,121.1	1,182.6	1,182.6	1,182.6	0.0	0.0	1,182.6	61.5 5.5 %	0.0	0.0
Travel	28.7	100.0	100.0	100.0	0.0	0.0	100.0	71.3 248.4 %	0.0	0.0
Services	115.9	116.3	116.3	116.3	0.0	0.0	116.3	0.4 0.3 %	0.0	0.0
Commodities	11.7	15.0	15.0	15.0	0.0	0.0	15.0	3.3 28.2 %	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)	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	564.9	690.4	690.4	690.4	0.0	0.0	690.4	125.5 22.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		671.1										
1007 I/A Rcpts (Other)		514.9										
FY12 Conference Committee Total		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
FY12 Authorized Total		1,227.4	936.6	38.7	240.4	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1024 Line Item Transfer to Balance Personal Services	LIT	0.0	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,277.4	1,121.1	28.7	115.9	11.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Align Authority with Projected Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		11.3										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.2										
FY13 Adjusted Base Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	479.5	507.0	507.0	507.0	0.0	0.0	507.0	27.5 5.7 %	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	48.7	33.5	33.5	33.5	0.0	0.0	33.5	-15.2 -31.2 %	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)	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		543.4										
FY12 Conference Committee Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		543.4	479.5	6.2	48.7	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY13 Adjusted Base Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,380.3	3,734.4	3,734.4	3,734.4	0.0	0.0	3,734.4	354.1 10.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,957.1	3,236.2	3,236.2	3,236.2	0.0	0.0	3,236.2	279.1 9.4 %	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	344.0	419.0	419.0	419.0	0.0	0.0	419.0	75.0 21.8 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	56.7	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)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	0.0	2,407.6	100.8 4.4 %	0.0	0.0
1003 G/F Match (UGF)	203.3	211.6	211.6	211.6	0.0	0.0	211.6	8.3 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	870.2	1,115.2	1,115.2	1,115.2	0.0	0.0	1,115.2	245.0 28.2 %	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	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,456.8										
1003 G/F Match (UGF)		203.3										
1007 I/A Rcpts (Other)		770.2										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts	TrOut	-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
ADN 07-2-1027 Line Item Transfer to Balance Personal Services	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,380.3	2,957.1	12.5	344.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.7										
1003 G/F Match (UGF)		6.5										
1007 I/A Rcpts (Other)		27.3										
FY2013 Health Insurance Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		1.8										
1007 I/A Rcpts (Other)		7.7										
FY13 Adjusted Base Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-605.1 -68.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-605.1 -68.8 %	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)	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	-605.1 -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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
FY12 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		32.7										
FY12 Authorized Total		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		879.2	0.0	0.0	879.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements	TrOut											
1007 I/A Rcpts (Other)		-210.0										
Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements	TrOut											
1007 I/A Rcpts (Other)		-110.0										
Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements	TrOut											
1007 I/A Rcpts (Other)		-150.2										
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements	TrOut											
1007 I/A Rcpts (Other)		-134.9										
FY13 Adjusted Base Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF)	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
FY12 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 FY12 Conference Committee to FY12 Authorized * * *										
FY12 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 FY12 Authorized to FY12 Management Plan * * *										
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *										
FY13 House 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 amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,590.2	8,104.6	8,104.6	8,104.6	0.0	0.0	8,104.6	514.4 6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,461.1	4,495.2	4,495.2	4,495.2	0.0	0.0	4,495.2	34.1 0.8 %	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	3,015.2	3,495.5	3,495.5	3,495.5	0.0	0.0	3,495.5	480.3 15.9 %	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)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	0.0	5,624.3	281.2 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	522.6	535.8	535.8	535.8	0.0	0.0	535.8	13.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,724.5	1,944.5	1,944.5	1,944.5	0.0	0.0	1,944.5	220.0 12.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	38	38	38	0	0	38	-2 -5.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		5,193.1										
1004 Gen Fund (UGF)		522.6										
1007 I/A Rcpts (Other)		1,874.5										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 07-2-1028 Line Item Transfer to Balance Personal Services	LIT	0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,590.2	4,461.1	50.9	3,015.2	43.0	20.0	0.0	0.0	40	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.0										
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.2										
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.7										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		57.5										
FY2013 Health Insurance Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.3										
FY13 Adjusted Base Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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 amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,100.4	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	-189.4 -3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,771.3	3,922.9	3,922.9	3,922.9	0.0	0.0	3,922.9	151.6 4.0 %	0.0	0.0
Travel	100.0	97.4	97.4	97.4	0.0	0.0	97.4	-2.6 -2.6 %	0.0	0.0
Services	1,102.0	767.9	767.9	767.9	0.0	0.0	767.9	-334.1 -30.3 %	0.0	0.0
Commodities	112.1	107.8	107.8	107.8	0.0	0.0	107.8	-4.3 -3.8 %	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)	1,692.0	1,585.8	1,585.8	1,585.8	0.0	0.0	1,585.8	-106.2 -6.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	0.0	1,523.5	63.0 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,493.8	1,560.0	1,560.0	1,560.0	0.0	0.0	1,560.0	66.2 4.4 %	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)	126.9	131.5	131.5	131.5	0.0	0.0	131.5	4.6 3.6 %	0.0	0.0
1212 Stimulus09 (Fed)	217.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	38	38	38	0	0	38	-1 -2.6 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,692.0										
1004 Gen Fund (UGF)		1,460.5										
1007 I/A Rcpts (Other)		1,493.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
FY12 Conference Committee Total		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		217.0										
FY12 Authorized Total		5,100.4	3,816.4	100.0	1,056.9	112.1	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1029 Line Item Transfer to Balance Personal Services	LIT	0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,100.4	3,771.3	100.0	1,102.0	112.1	15.0	0.0	0.0	39	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
Delete Long-Term Vacant Positions (PCN 07-5068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-217.0										
FY2013 Salary Increases	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		53.6										
1157 Wrkrs Safe (DGF)		3.6										
FY2013 Health Insurance Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		12.6										
1157 Wrkrs Safe (DGF)		1.0										
FY13 Adjusted Base Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,535.2	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6 1.2 %	0.0	-75.0 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,196.4	4,421.0	4,421.0	4,421.0	0.0	0.0	4,421.0	224.6 5.4 %	0.0	0.0
Travel	150.8	106.8	106.8	106.8	0.0	0.0	106.8	-44.0 -29.2 %	0.0	0.0
Services	948.7	833.7	908.7	833.7	0.0	0.0	833.7	-115.0 -12.1 %	0.0	-75.0 -8.3 %
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	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)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	0.0	5,597.5	65.6 1.2 %	0.0	-75.0 -1.3 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,456.9										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	FisNot12	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
FY12 Authorized Total		5,535.2	4,196.4	150.8	1,031.7	68.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,535.2	4,196.4	150.8	948.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		94.9										
FY2013 Health Insurance Increases	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		45.7										
ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-75.0										
FY13 Adjusted Base Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
Gov amendments after 30th Day Total		5,675.8	4,421.0	106.8	908.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
FY13 House Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
FY13 Senate Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
FY13 Enacted Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	357.2	368.5	368.5	368.5	0.0	0.0	368.5	11.3 3.2 %	0.0	0.0
Travel	22.3	18.7	18.7	18.7	0.0	0.0	18.7	-3.6 -16.1 %	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)	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF)		571.9										
FY12 Conference Committee Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.8										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.9										
FY13 Adjusted Base Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	83.9	83.9	0.0	0.0	83.9	83.9 >999 %	83.9 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	268.0	100.0	278.3	278.3	0.0	0.0	278.3	10.3 3.8 %	178.3 178.3 %	0.0
Commodities	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0 >999 %	9.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	180.0	180.0	400.0	400.0	0.0	0.0	400.0	220.0 122.2 %	220.0 122.2 %	0.0
Miscellaneous	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)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	0	0	1	1 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
FY12 Conference Committee Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Adjusted Base Total		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	1	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF)		220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agre	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		168.0										
Gov amendments after 30th Day Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Total Operating Supplemental * * *												
Increase Workers' Compensation Benefits Guaranty Fund Authority due to Increased Legal Costs	Suppl	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		168.0										
Total Operating Supplemental Total		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.5	197.5	197.5	197.5	0.0	0.0	197.5	13.0 7.0 %	0.0	0.0
Travel	2.5	1.5	1.5	1.5	0.0	0.0	1.5	-1.0 -40.0 %	0.0	0.0
Services	51.2	48.9	48.9	48.9	0.0	0.0	48.9	-2.3 -4.5 %	0.0	0.0
Commodities	9.4	8.4	8.4	8.4	0.0	0.0	8.4	-1.0 -10.6 %	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>										
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7 0.2 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,994.6										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1031 Line Item Transfer to Balance Personal Services	LIT	0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,994.6	184.5	2.5	51.2	9.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
FY13 Adjusted Base Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	206.8	222.9	222.9	222.9	0.0	0.0	222.9	16.1 7.8 %	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	190.2	190.2	190.2	0.0	0.0	190.2	-1.0 -0.5 %	0.0	0.0
Commodities	22.2	17.4	17.4	17.4	0.0	0.0	17.4	-4.8 -21.6 %	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	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)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,637.0										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1032 Line Item Transfer to Balance Personal Services	LIT	0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,637.0	206.8	16.8	191.2	22.2	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
FY13 Adjusted Base Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,388.6	2,488.1	2,488.1	2,488.1	0.0	0.0	2,488.1	99.5 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,000.5	2,102.9	2,102.9	2,102.9	0.0	0.0	2,102.9	102.4 5.1 %	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	316.3	313.4	313.4	313.4	0.0	0.0	313.4	-2.9 -0.9 %	0.0	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)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	575.7	624.2	624.2	624.2	0.0	0.0	624.2	48.5 8.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,812.9										
1007 I/A Rcpts (Other)		575.7										
FY12 Conference Committee Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,388.6	2,000.5	45.3	316.3	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		31.5										
Delete Long-Term Vacant Positions (PCN 07-2072)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		11.5										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		5.5										
FY13 Adjusted Base Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,826.7	2,842.2	2,867.1	2,867.1	0.0	0.0	2,867.1	40.4 1.4 %	24.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,278.6	2,283.6	2,308.5	2,308.5	0.0	0.0	2,308.5	29.9 1.3 %	24.9 1.1 %	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	372.3	382.8	382.8	382.8	0.0	0.0	382.8	10.5 2.8 %	0.0	0.0
Commodities	29.9	29.9	29.9	29.9	0.0	0.0	29.9	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)	80.7	123.0	123.0	123.0	0.0	0.0	123.0	42.3 52.4 %	0.0	0.0
1007 I/A Rcpts (Other)	704.5	650.6	660.0	660.0	0.0	0.0	660.0	-44.5 -6.3 %	9.4 1.4 %	0.0
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6 2.1 %	15.5 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		80.7										
1007 I/A Rcpts (Other)		704.5										
1172 Bldg Safe (DGF)		2,040.2										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1034 Line Item Transfer to Balance Personal Services	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,826.7	2,278.6	145.9	372.3	29.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	TrOut	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.5										
Delete Long-Term Vacant Positions (PCN 07-2023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		17.5										
FY2013 Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		9.6										
FY13 Adjusted Base Total		2,842.2	2,283.6	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2										
1172 Bldg Safe (DGF)		10.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
1172 Bldg Safe (DGF)		5.1										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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 FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Gov amendments after 30th Day Total		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 -/A Rcpts (Other) — 6.2												
1172 Bldg Safe (DGF) — 10.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 -/A Rcpts (Other) — 3.2												
1172 Bldg Safe (DGF) — 5.1												
FY13 House Total		2,842.2	2,283.6	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,919.3	6,003.4	6,048.6	6,048.6	0.0	0.0	6,048.6	129.3 2.2 %	45.2 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,679.6	3,777.4	3,822.6	3,822.6	0.0	0.0	3,822.6	143.0 3.9 %	45.2 1.2 %	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,798.2	1,784.5	1,784.5	1,784.5	0.0	0.0	1,784.5	-13.7 -0.8 %	0.0	0.0
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	150.0	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>										
1002 Fed Rcpts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	0.0	2,487.3	45.4 1.9 %	20.4 0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	0.0	2,022.0	2,022.0 >999 %	2,022.0 >999 %	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)	301.1	334.2	337.0	337.0	0.0	0.0	337.0	35.9 11.9 %	2.8 0.8 %	0.0
1157 Wrkrs Safe (DGF)	3,163.7	3,189.7	1,189.7	1,189.7	0.0	0.0	1,189.7	-1,974.0 -62.4 %	-2,000.0 -62.7 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,441.9										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		301.1										
1157 Wrkrs Safe (DGF)		3,163.7										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1036 Line Item Transfer to Balance Personal Services	LIT	0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,919.3	3,679.6	291.5	1,798.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Align Authority with Projected Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1007 I/A Rcpts (Other)		2.7										
1157 Wrkrs Safe (DGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1007 I/A Rcpts (Other)		0.9										
1157 Wrkrs Safe (DGF)		8.8										
FY13 Adjusted Base Total		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,000.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		8.0										
1007 I/A Rcpts (Other)		0.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Gov amendments after 30th Day Total		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		8.0										
1007 I/A Rcpts (Other)		0.9										
FY13 House Total		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
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	72.1	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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>										
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY12 Conference Committee Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	29,993.4	30,638.4	30,538.4	30,688.4	0.0	0.0	30,688.4	695.0 2.3 %	50.0 0.2 %	150.0 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	18,375.0	19,020.0	19,020.0	19,020.0	0.0	0.0	19,020.0	645.0 3.5 %	0.0	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,387.9	4,387.9	4,287.9	4,287.9	0.0	0.0	4,287.9	-100.0 -2.3 %	-100.0 -2.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,311.8	6,311.8	6,311.8	6,461.8	0.0	0.0	6,461.8	150.0 2.4 %	150.0 2.4 %	150.0 2.4 %
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)	15,921.9	16,293.5	16,293.5	16,293.5	0.0	0.0	16,293.5	371.6 2.3 %	0.0	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)	151.8	155.5	155.5	305.5	0.0	0.0	305.5	153.7 101.3 %	150.0 96.5 %	150.0 96.5 %
1007 I/A Rcpts (Other)	13,085.0	13,338.6	13,338.6	13,338.6	0.0	0.0	13,338.6	253.6 1.9 %	0.0	0.0
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-83.9 -11.3 %	-100.0 -13.2 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	204	204	204	0	0	204	-9 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	0	0	1	-4 -80.0 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
1002 Fed Rcpts (Fed)		15,921.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		151.8										
1007 I/A Rcpts (Other)		13,085.0										
1049 Trng Bldg (DGF)		743.8										
1108 Stat Desig (Other)		40.0										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1038 Line item Transfer to Balance Personal Services	LIT	0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		29,993.4	18,375.0	335.7	4,387.9	583.0	0.0	6,311.8	0.0	213	0	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2013 Salary Increases	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		265.0										
1004 Gen Fund (UGF)		2.5										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		173.0										
1049 Trng Bldg (DGF)		13.3										
FY2013 Health Insurance Increases	Sa1Adj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		80.6										
1049 Trng Bldg (DGF)		2.8										
FY13 Adjusted Base Total		30,638.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Reduce Authorization for Unrealizable Training and Building Funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
Gov amendments after 30th Day Total		30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY13 Senate Total		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY13 Enacted Total		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	29,812.1	29,433.6	29,433.6	29,433.6	0.0	0.0	29,433.6	-378.5 -1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,377.2	20,723.2	20,723.2	20,723.2	0.0	0.0	20,723.2	1,346.0 6.9 %	0.0	0.0
Travel	132.5	235.0	235.0	235.0	0.0	0.0	235.0	102.5 77.4 %	0.0	0.0
Services	8,873.3	7,667.6	7,667.6	7,667.6	0.0	0.0	7,667.6	-1,205.7 -13.6 %	0.0	0.0
Commodities	869.1	570.3	570.3	570.3	0.0	0.0	570.3	-298.8 -34.4 %	0.0	0.0
Capital Outlay	560.0	237.5	237.5	237.5	0.0	0.0	237.5	-322.5 -57.6 %	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)	27,591.5	28,389.7	28,389.7	28,389.7	0.0	0.0	28,389.7	798.2 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	87.5	47.6	47.6	47.6	0.0	0.0	47.6	-39.9 -45.6 %	0.0	0.0
1007 I/A Rcpts (Other)	188.8	196.3	196.3	196.3	0.0	0.0	196.3	7.5 4.0 %	0.0	0.0
1054 STEP (DGF)	389.2	399.9	399.9	399.9	0.0	0.0	399.9	10.7 2.7 %	0.0	0.0
1151 VoTech Ed (DGF)	389.4	400.1	400.1	400.1	0.0	0.0	400.1	10.7 2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,165.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	167	167	167	167	0	0	167	0	0	0
Perm Part Time	56	55	55	55	0	0	55	-1 -1.8 %	0	0
Temporary	34	34	34	34	0	0	34	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts (Fed)		27,591.5										
1005 GF/Prgm (DGF)		87.5										
1007 I/A Rcpts (Other)		188.8										
1054 STEP (DGF)		389.2										
1151 VoTech Ed (DGF)		389.4										
1212 Stimulus09 (Fed)		1,165.7										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 FY12 Authorized to FY12 Management Plan * * *												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	167	56	34
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
Delete Long-Term Vacant Positions (PCN 07-6016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
Reverse Unemployment Compensation Administration FY12 section 1 IncOTI	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY2013 Salary Increases	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.9										
1054 STEP (DGF)		7.8										
1151 VoTech Ed (DGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.5										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		2.9										
1151 VoTech Ed (DGF)		2.9										
FY13 Adjusted Base Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
Gov amendments after 30th Day Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY13 House Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY13 Senate Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY13 Enacted Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,389.7	3,406.7	3,406.7	3,406.7	0.0	0.0	3,406.7	17.0 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	320.3	342.4	342.4	342.4	0.0	0.0	342.4	22.1 6.9 %	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	130.2	125.1	125.1	125.1	0.0	0.0	125.1	-5.1 -3.9 %	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	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0	2,890.6	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)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	0.0	1,260.8	103.6 9.0 %	100.0 8.6 %	0.0
1003 G/F Match (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,157.2										
1003 G/F Match (UGF)		2,132.5										
1007 I/A Rcpts (Other)		100.0										
FY12 Conference Committee Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
FY13 Adjusted Base Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		-100.0										
Gov amendments after 30th Day Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,092.3	2,114.4	1,628.4	1,628.4	0.0	0.0	1,628.4	-463.9 -22.2 %	-486.0 -23.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	760.4	782.5	782.5	782.5	0.0	0.0	782.5	22.1 2.9 %	0.0	0.0
Travel	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
Services	216.8	216.8	216.8	216.8	0.0	0.0	216.8	0.0	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	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	966.0	966.0	480.0	480.0	0.0	0.0	480.0	-486.0 -50.3 %	-486.0 -50.3 %	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)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	0.0
1007 I/A Rcpts (Other)	578.0	589.4	589.4	589.4	0.0	0.0	589.4	11.4 2.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		403.3										
1007 I/A Rcpts (Other)		578.0										
FY12 Conference Committee Total		981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										
FY12 Authorized Total		1,467.3	760.4	93.1	100.8	27.0	0.0	486.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services	TrIn	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses	LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
FY12 Management Plan Total		2,092.3	760.4	113.1	216.8	36.0	0.0	966.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		7.5										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.9										
FY13 Adjusted Base Total		2,114.4	782.5	113.1	216.8	36.0	0.0	966.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	OTI	-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										
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (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										
Gov amendments after 30th Day Total		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	MisAdj	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										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (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										
FY13 House Total		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: Film and Television Industry Training Appropriation: Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (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										
FY13 Senate Total		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: Film and Television Industry Training Appropriation: Delete transaction in subcommittee	MisAdj	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										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (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										
FY13 Enacted Total		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	37,866.2	34,629.9	34,629.9	33,279.9	0.0	0.0	33,279.9	-4,586.3 -12.1 %	-1,350.0 -3.9 %	-1,350.0 -3.9 %
Objects of Expenditure										
Personal Services	2,589.6	2,603.4	2,603.4	2,603.4	0.0	0.0	2,603.4	13.8 0.5 %	0.0	0.0
Travel	183.2	182.2	182.2	182.2	0.0	0.0	182.2	-1.0 -0.5 %	0.0	0.0
Services	4,997.6	4,765.9	4,765.9	4,765.9	0.0	0.0	4,765.9	-231.7 -4.6 %	0.0	0.0
Commodities	97.3	93.5	93.5	93.5	0.0	0.0	93.5	-3.8 -3.9 %	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	29,998.5	26,984.9	26,984.9	25,634.9	0.0	0.0	25,634.9	-4,363.6 -14.5 %	-1,350.0 -5.0 %	-1,350.0 -5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	23,460.0	22,755.6	22,762.8	21,262.8	0.0	0.0	21,262.8	-2,197.2 -9.4 %	-1,492.8 -6.6 %	-1,500.0 -6.6 %
1004 Gen Fund (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	0.0	2,967.1	168.7 6.0 %	150.0 5.3 %	150.0 5.3 %
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0
1054 STEP (DGF)	8,336.9	8,354.4	8,354.4	8,354.4	0.0	0.0	8,354.4	17.5 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	134.5	137.5	137.5	137.5	0.0	0.0	137.5	3.0 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	2,578.3	7.2	0.0	0.0	0.0	0.0	0.0	-2,578.3 -100.0 %	-7.2 -100.0 %	0.0
Positions										
Perm Full Time	27	27	27	27	0	0	27	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
1002 Fed Rcpts (Fed)		23,460.0										
1004 Gen Fund (UGF)		3,423.4										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		8,336.9										
1151 VoTech Ed (DGF)		134.5										
FY12 Conference Committee Total		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		2,578.3										
ADN 0721005 Career and Technical Education Program	LIT	0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
FY12 Authorized Total		38,491.2	2,691.1	203.2	4,971.1	102.3	0.0	30,523.5	0.0	27	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board	TrOut	-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
ADN 07-2-1041 Line item Transfer to Balance Personal Services	LIT	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		37,866.2	2,589.6	183.2	4,997.6	97.3	0.0	29,998.5	0.0	27	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	TrOut	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Delete Nonpermanent Administrative Assistant II (PCN 07-?022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,578.3										
FY2013 Salary Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		13.5										
1054 STEP (DGF)		12.9										
1151 VoTech Ed (DGF)		2.1										
1212 Stimulus09 (Fed)		5.2										
FY2013 Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		5.2										
1054 STEP (DGF)		4.6										
1151 VoTech Ed (DGF)		0.9										
1212 Stimulus09 (Fed)		2.0										
FY13 Adjusted Base Total		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Technical Correction - Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**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>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
AMD: Technical Correction - Salary and Health Insurance Increase (continued)												
1002 Fed Rcpts (Fed)		7.2										
1212 Stimulus09 (Fed)		-7.2										
Gov amendments after 30th Day Total		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		34,629.9	2,603.4	182.2	4,765.9	93.5	0.0	26,984.9	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete excess federal authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY13 Senate Total		33,364.9	2,603.4	182.2	4,765.9	93.5	0.0	25,719.9	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete excess federal authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY13 Enacted Total		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1 4.8 %	73.1 4.8 %	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	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1 4.8 %	73.1 4.8 %	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)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		907.7										
FY12 Conference Committee Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
Gov amendments after 30th Day Total		73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3 4.9 %	24.3 4.9 %	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	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3 4.9 %	24.3 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>										
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)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		302.6										
FY12 Conference Committee Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
Gov amendments after 30th Day Total		24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	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	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	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)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1151 VoTech Ed (DGF) 907.7	ConfCom	907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
FY12 Conference Committee Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 73.1	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Gov amendments after 30th Day Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	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
Travel	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
Commodities	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
Grants, Benefits	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Miscellaneous	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
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		302.6										
FY12 Conference Committee Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
Gov amendments after 30th Day Total		24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	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	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	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)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1151 VoTech Ed (DGF) 302.6	ConfCom	302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
FY12 Conference Committee Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
FY12 Authorized Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
FY12 Management Plan Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
FY13 Adjusted Base Total		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 24.3	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Gov amendments after 30th Day Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
FY13 House Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
FY13 Senate Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
FY13 Enacted Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	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	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	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)	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
FY12 Conference Committee 1151 VoTech Ed (DGF) 201.7	ConfCom	201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
FY12 Conference Committee Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 16.3	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
Gov amendments after 30th Day Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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	70.0	70.0	70.0	70.0	0.0	0.0	70.0	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	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	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)	3,250.0	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
FY12 Conference Committee 1004 Gen Fund (UGF) 3,250.0	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY12 Conference Committee Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY12 Authorized Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY12 Management Plan Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY13 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
Gov amendments after 30th Day Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY13 House Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY13 Senate Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY13 Enacted Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,386.7	1,430.5	1,430.5	1,430.5	0.0	0.0	1,430.5	43.8 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	996.9	1,050.0	1,050.0	1,050.0	0.0	0.0	1,050.0	53.1 5.3 %	0.0	0.0
Travel	62.5	53.2	53.2	53.2	0.0	0.0	53.2	-9.3 -14.9 %	0.0	0.0
Services	261.8	261.8	261.8	261.8	0.0	0.0	261.8	0.0	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	65.5	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>										
1002 Fed Rcpts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	0.0	1,406.6	43.8 3.2 %	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)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,362.8										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		20.0										
FY12 Conference Committee Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
FY2013 Health Insurance Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
FY13 Adjusted Base Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	16,117.3	17,121.1	17,121.1	17,121.1	0.0	0.0	17,121.1	1,003.8 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,223.6	8,651.8	8,651.8	8,651.8	0.0	0.0	8,651.8	428.2 5.2 %	0.0	0.0
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,272.4	1,418.0	1,418.0	1,418.0	0.0	0.0	1,418.0	145.6 11.4 %	0.0	0.0
Commodities	502.7	182.7	182.7	182.7	0.0	0.0	182.7	-320.0 -63.7 %	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	5,849.7	6,599.7	6,599.7	6,599.7	0.0	0.0	6,599.7	750.0 12.8 %	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)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	0.0	12,285.1	924.7 8.1 %	0.0	0.0
1003 G/F Match (UGF)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1 1.8 %	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
<u>Positions</u>										
Perm Full Time	89	88	88	88	0	0	88	-1 -1.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts (Fed)		10,900.4										
1003 G/F Match (UGF)		4,426.9										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd	TrIn	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		16,117.3	8,223.6	268.9	1,272.4	502.7	0.0	5,849.7	0.0	89	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Delete Long-Term Vacant Positions (PCN 05-2140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.5										
1003 G/F Match (UGF)		53.2										
FY2013 Health Insurance Increases	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		25.9										
FY13 Adjusted Base Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,559.6	1,560.6	1,760.6	1,760.6	0.0	0.0	1,760.6	201.0 12.9 %	200.0 12.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21.9	23.0	23.0	23.0	0.0	0.0	23.0	1.1 5.0 %	0.0	0.0
Travel	11.0	10.9	10.9	10.9	0.0	0.0	10.9	-0.1 -0.9 %	0.0	0.0
Services	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	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	1,492.0	1,492.0	1,692.0	1,692.0	0.0	0.0	1,692.0	200.0 13.4 %	200.0 13.4 %	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)	571.9	572.7	572.7	572.7	0.0	0.0	572.7	0.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	0.0	0.0	58.3	0.2 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	929.6	929.6	1,129.6	1,129.6	0.0	0.0	1,129.6	200.0 21.5 %	200.0 21.5 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		771.9										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY12 Management Plan Total		1,559.6	21.9	11.0	33.2	1.5	0.0	1,492.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.2										
FY2013 Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY13 Adjusted Base Total		1,560.6	23.0	10.9	33.2	1.5	0.0	1,492.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Independent Living Service Expansion Costs	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Gov amendments after 30th Day Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	5,066.6	5,127.0	5,127.0	5,127.0	0.0	0.0	5,127.0	60.4 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,126.2	2,218.9	2,218.9	2,218.9	0.0	0.0	2,218.9	92.7 4.4 %	0.0	0.0
Travel	45.6	43.4	43.4	43.4	0.0	0.0	43.4	-2.2 -4.8 %	0.0	0.0
Services	1,173.3	1,143.2	1,143.2	1,143.2	0.0	0.0	1,143.2	-30.1 -2.6 %	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	1,679.0	1,679.0	1,679.0	1,679.0	0.0	0.0	1,679.0	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)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	0.0	4,877.1	57.7 1.2 %	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)	245.3	248.0	248.0	248.0	0.0	0.0	248.0	2.7 1.1 %	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	3	0	0	0	0	0	0	-3 -100.0 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		5,079.4										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		245.3										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		5,066.6	2,126.2	45.6	1,173.3	42.5	0.0	1,679.0	0.0	26	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Projected Expenditures	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.8										
1007 I/A Rcpts (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	655.0	655.0	755.0	755.0	0.0	0.0	755.0	100.0 15.3 %	100.0 15.3 %	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	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	36.6	36.6	36.6	36.6	0.0	0.0	36.6	0.0	0.0	0.0
Commodities	1.7	1.7	1.7	1.7	0.0	0.0	1.7	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	570.4	570.4	670.4	670.4	0.0	0.0	670.4	100.0 17.5 %	100.0 17.5 %	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)	536.6	536.6	536.6	536.6	0.0	0.0	536.6	0.0	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
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.6										
1004 Gen Fund (UGF)		118.4										
FY12 Conference Committee Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds	TrOut	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.0										
ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
FY12 Management Plan Total		655.0	0.0	46.3	36.6	1.7	0.0	570.4	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		655.0	0.0	46.3	36.6	1.7	0.0	570.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
MH Trust: Gov Cncl - Project SEARCH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Gov amendments after 30th Day Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	655.4	579.9	579.9	579.9	0.0	0.0	579.9	-75.5 -11.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	5.8	5.8	5.8	0.0	0.0	5.8	5.8 >999 %	0.0	0.0
Travel	22.6	9.2	9.2	9.2	0.0	0.0	9.2	-13.4 -59.3 %	0.0	0.0
Services	35.1	7.9	7.9	7.9	0.0	0.0	7.9	-27.2 -77.5 %	0.0	0.0
Commodities	5.8	0.0	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	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	591.9	557.0	557.0	557.0	0.0	0.0	557.0	-34.9 -5.9 %	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)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.5	96.0	96.0	96.0	0.0	0.0	96.0	-75.5 -44.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.9										
1007 I/A Rcpts (Other)		171.5										
FY12 Conference Committee Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds	TrIn	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
FY12 Management Plan Total		655.4	0.0	22.6	35.1	5.8	0.0	591.9	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements	TrOut	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.5										
Align Authority with Projected Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	106.0	115.4	115.4	115.4	0.0	0.0	115.4	9.4 8.9 %	0.0	0.0
Travel	18.5	14.8	14.8	14.8	0.0	0.0	14.8	-3.7 -20.0 %	0.0	0.0
Services	80.5	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0	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)	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		211.9										
FY12 Conference Committee Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.7										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY13 Adjusted Base Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	13,534.7	13,756.6	14,258.5	14,258.5	0.0	0.0	14,258.5	723.8 5.3 %	501.9 3.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,372.1	7,741.3	7,991.8	7,991.8	0.0	0.0	7,991.8	619.7 8.4 %	250.5 3.2 %	0.0	
Travel	88.7	71.5	71.5	71.5	0.0	0.0	71.5	-17.2 -19.4 %	0.0	0.0	
Services	3,225.8	3,107.2	3,303.3	3,303.3	0.0	0.0	3,303.3	77.5 2.4 %	196.1 6.3 %	0.0	
Commodities	1,406.9	1,406.9	1,462.2	1,462.2	0.0	0.0	1,462.2	55.3 3.9 %	55.3 3.9 %	0.0	
Capital Outlay	141.5	130.0	130.0	130.0	0.0	0.0	130.0	-11.5 -8.1 %	0.0	0.0	
Grants, Benefits	1,299.7	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	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)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	0.0	1,502.9	1.2 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	6,041.2	5,861.0	6,361.3	6,311.3	0.0	0.0	6,311.3	270.1 4.5 %	450.3 7.7 %	-50.0 -0.8 %	
1005 GF/Prgm (DGF)	2,566.7	2,865.1	2,728.5	2,778.5	0.0	0.0	2,778.5	211.8 8.3 %	-86.6 -3.0 %	50.0 1.8 %	
1007 I/A Rcpts (Other)	928.8	1,025.9	1,025.9	1,025.9	0.0	0.0	1,025.9	97.1 10.5 %	0.0	0.0	
1108 Stat Desig (Other)	781.8	787.2	787.2	787.2	0.0	0.0	787.2	5.4 0.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,714.5	1,714.5	1,852.7	1,852.7	0.0	0.0	1,852.7	138.2 8.1 %	138.2 8.1 %	0.0	
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0	22	0	0	0	
Perm Part Time	58	58	58	58	0	0	58	0	0	0	
Temporary	8	6	6	6	0	0	6	-2 -25.0 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
1002 Fed Rcpts (Fed)		1,501.7										
1004 Gen Fund (UGF)		5,748.8										
1005 GF/Prgm (DGF)		2,816.7										
1007 I/A Rcpts (Other)		928.8										
1108 Stat Desig (Other)		781.8										
1151 VoTech Ed (DGF)		1,714.5										
FY12 Conference Committee 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
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.4										
FY12 Authorized Total		13,534.7	7,712.7	88.7	2,885.2	1,406.9	141.5	1,299.7	0.0	22	56	7
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1018 Transfer 07-2082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 07-2-1053 New part-time Food Service Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1048 Line Item Transfer to Balance Personal Services	LIT	0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		13,534.7	7,372.1	88.7	3,225.8	1,406.9	141.5	1,299.7	0.0	22	58	8
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements	TrIn	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.5										
Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (PCN 07-4553)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
FY2013 Salary Increases	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		72.4										
1005 GF/Prgm (DGF)		29.2										
1007 I/A Rcpts (Other)		13.5										
1108 Stat Desig (Other)		3.5										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		39.8										
1005 GF/Prgm (DGF)		19.2										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.9										
FY13 Adjusted Base Total		13,756.6	7,741.3	71.5	3,107.2	1,406.9	130.0	1,299.7	0.0	22	58	6
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Replace Unrealized Program Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
AVTEC Registered Nurse (RN) Program	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
Gov amendments after 30th Day Total		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Replace Unrealized Program Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
Fund an IT position to support computer infrastructure	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
AVTEC Registered Nurse (RN) Program	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
FY13 House Total		13,894.8	7,741.3	71.5	3,223.1	1,429.2	130.0	1,299.7	0.0	22	58	6
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Replace Unrealized Program Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
Replace Unrealizable Program Receipts with General Funds	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Remove Unrealizable Program Receipts	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY13 Senate Total		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Replace Unrealized Program Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
CC: Replace Unrealizable Program Receipts with General Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Remove Unrealizable Program Receipts	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
AVTEC Registered Nurse (RN) Program	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 Enacted Total		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
* * * Total Operating Supplemental * * *												
Replace Unrealized Program Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
Total Operating Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	1,707.9	1,842.8	1,868.4	1,868.4	0.0	0.0	1,868.4	160.5 9.4 %	25.6 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	953.2	932.2	957.8	957.8	0.0	0.0	957.8	4.6 0.5 %	25.6 2.7 %	0.0	
Travel	0.5	1.0	1.0	1.0	0.0	0.0	1.0	0.5 100.0 %	0.0	0.0	
Services	733.9	882.1	882.1	882.1	0.0	0.0	882.1	148.2 20.2 %	0.0	0.0	
Commodities	20.3	27.5	27.5	27.5	0.0	0.0	27.5	7.2 35.5 %	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)	1,618.9	1,753.8	1,777.3	1,777.3	0.0	0.0	1,777.3	158.4 9.8 %	23.5 1.3 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts (Other)		1,618.9										
1061 CIP Rcpts (Other)		89.0										
FY12 Conference Committee Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 07-2-1018 Transfer 07-7082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 07-2-1049 Line Item Transfer to Balance Personal Services	LIT	0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,707.9	953.2	0.5	733.9	20.3	0.0	0.0	0.0	7	4	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		134.9										
Align Authority with Projected Expenditures	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.2										
1061 CIP Rcpts (Other)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		0.9										
Gov amendments after 30th Day Total		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.2										
1061 CIP Rcpts (Other)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		0.9										
FY13 House Total		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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 amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Labor and Workforce Development

	<u>Gov Amd+</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, 2012, 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, 2012, 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 \$3,645,300 is appropriated for the Unemployment Insurance Modernization account.	X	X	X	X
 Ap: Vocational Rehabilitation				
AI: Vocational Rehabilitation Administration				
<u>Conditional Language</u>				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2012, 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, 2012, 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
 Ap: Alaska Vocational Technical Center				
<u>Intent</u>				
It is the intent of the legislature that the Department of Labor & Workforce Development report back to the legislature on efforts to utilize AVTEC's grant writer funded in FY12 to secure grant funding to support AVTEC's mission.			X	X

**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Labor and Workforce Development

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
AI: 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, 2012, 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 43.65.018, AS 43.75.018, and AS 43.77.045.	X	X	X	X

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 2012 funding will not be available for the current budget cycle (FY 2013).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
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.