

Fiscal Year 2014 Operating Budget

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



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 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.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY14 Enacted) - The version of the FY2014 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 (FY14 Bills) - FY2014 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 (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
1	Various allocations	DOA's "Core Services" Increases	\$65.0 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Labor & Workforce Development (DOLWD) is \$232.1, leaving \$167.1 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.
2	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1.1million GF: \$360.1 Other: \$169.5 Fed: \$559.9	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
3	Employment Security/ Employment and Training Services	Decrement I/A Rcpts no Longer Needed due to Transfer of Food Stamp Work Services back to HSS	(\$3,686.9) I/A Rcpts (32) PFT positions	The mission of the Work Services program is to assist applicants and recipients of the Alaska Temporary Assistance Program (ATAP) with gaining and sustaining employment. Funding for the program is received by DHSS Division of Public Assistance (DPA) and comes from the federal Temporary Assistance to Needy Families (TANF) block grant. Because DPA wanted to exercise more control over the scope of work and service delivery, leadership from DHSS and DOLWD agreed that it was in the best interest of the state to transfer the program (and positions) from DOLWD to DHSS.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
4	Multiple Appropriations/ Multiple Allocations	Alaska Technical and Vocational Education Program Formula Funding	(\$70.4) VocTech Ed (DGF) Decs \$15.5 VocTech Ed (DGF) Salary Adjust Increases	<p>The Technical Vocational Education Program is a set-aside of employee contributions to unemployment insurance. 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 FY14, the estimated available receipts for distribution of the Alaska Technical and Vocational Education Program total \$10,760.0 (\$138.0 less than the amount available in FY13). To reflect the decrease in available funding, the following Department of Labor and Workforce Development allocations include FY14 decrements that reduce authorization to the anticipated amount of receipts. These decrements include:</p> <ul style="list-style-type: none"> • Alaska Vocational Technical Center (17 percent): (\$23.5) • Kotzebue Technical Center Operations Grant (9 percent): (\$12.4) • Southwest Alaska Vocational and Education Center Operations Grant (3 percent): (\$4.1) • Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (9 percent): (\$12.4) • Northwest Alaska Career and Technical Center (3 percent): (\$4.1) • Delta Career Advancement Center (3 percent): (\$4.1) • New Frontier Vocational Technical Center (2 percent): (\$2.8) <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> <p>The Governor's amended salary adjustments included \$32.9 of TVEP funding that is unavailable (\$15.5 in DOLWD and \$17.4 in Branch-wide Unallocated). Because the Department will restrict the use of this funding, the amount available to distribute to the above entities will not change from the Governor's original request.</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
5	Alaska Vocational Technical Center/ AVTEC	Increment to support AVTEC operational costs	\$200.0 UGF Inc	\$200.0 UGF IncOTI	<p>Although the Governor's request for \$200.0 UGF was approved, it was not added to the base budget. A similar one-time increment was included in FY13, with the expectation that AVTEC would create replacement revenue in FY14.</p> <p>This increment retains the FY13 level of funding. The department contends that the existing funding level is insufficient. Revenue generated through measures such as securing grants and tax credit donations are one-time and cannot be relied upon to support ongoing operational expenses. In addition, cuts had to be made in FY13 to ensure that AVTEC's expenditures did not exceed revenue. These cuts included:</p> <ul style="list-style-type: none"> --renegotiating reimbursable services agreements (RSAs); --renegotiating provider services agreements (PSAs) or contract training; --changing information technology support services and long-distance phone services; --holding some custodial and maintenance staff positions vacant; --reducing the center's vehicle fleet; --reducing instructional program length and amending the schedule to close the school five days early; and --keeping three full-time equivalent instructional program and support services staff positions vacant. <p>Legislative Fiscal Analyst Comment: The primary reason for the one-time UGF nature of the FY13 increment was to give AVTEC time to adjust tuition rates for FY14. AVTEC increased a few targeted tuition rates in FY14 (i.e., the maritime program tuition rates increased by 41%), but not enough to generate an additional \$200.0.</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
6	Commissioner and Admin Services/Leasing	Department-wide Lease Cost Increases	\$984.5 UGF	\$492.3 UGF	<p>The majority of the department is housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. As a result of renegotiated leases for both buildings during the past year, lease costs increased by about 34 percent (\$984.5). The renegotiated 8th Street lease in Juneau will cost \$707,266.80 more per year (from \$1,950,276.72 to \$2,657,543.52) and the renegotiated lease agreement for the Eagle Street facility in Anchorage increased by \$277,248/year (from \$933,888 to \$1,211,136). According to the Department, the increased lease costs cannot be absorbed without impacting services.</p> <p>Legislative Fiscal Analyst Comment: The department's funding is about 18 percent unrestricted general funds but the Governor's request for the lease costs increases was 100 percent UGF. The legislature approved about half of the Governor's \$984.5 UGF request. At the time of this publication, the impact of this reduction was unknown.</p> <p>The legislature approved the Governor's FY13 supplemental request of \$942.9 of UGF. See item #10.</p>
7	Vocational Rehabilitation/ Independent Living Rehabilitation	Expand Independent Living Services Grants in Several Underserved Rural Alaska Communities	\$100.0 UGF	\$50.0 UGF	<p>The legislature approved half of the department's UGF request for grants to nonprofit Centers for Independent Living (CILs) who will then partner with community members to expand Independent Living services. Independent Living services assist individuals with remaining in their own homes, engaging with their communities, and positioning themselves for employment.</p> <p>Currently, Alaska has four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla. Through collaboration, it is anticipated that the CILs will be able to serve an addition 18 consumers with this increment.</p> <p>Legislative Fiscal Analyst Comment: This increment gives this allocation a 4.2% increase over the FY13 Management Plan. The legislature appropriated \$200.0 in FY13 to expand the Independent Living Service program.</p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
8	Business Partnerships/ Business Services	Alaska Works Partnership (AWP) - Rural Apprenticeship Outreach Operations Grant	\$150.0 STEP Funds (DGF)	<p>The Alaska Work Partnership (AWP) 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> <p>Between 2000 and FY12, the Denali Commission funded this program at \$150.0 annually. When that funding was no longer available, the legislature appropriated \$150.0 of one-time UGF in FY13. For FY14, the legislature added \$150.0 of STEP funds to the base budget for a grant to the Alaska Works Partnership.</p> <p>Legislative Fiscal Analyst Comment: Although the FY14 increment used STEP funds, the grant to the AWP was not intended to be subject to the competitive STEP grant process--it was intended to be a direct grant to AWP. The Department of Law indicated that a STEP grant could not be awarded to AWP because (1) an appropriation bill cannot modify substantive law and attempting to rewrite the eligibility criteria for this one grantee would be doing that; and (2) the funding was appropriated to Business Services and was not specifically designated as a grant to a named recipient in the appropriations bill.</p> <p>Legislative Finance disagrees with this interpretation because:</p> <p>(1) the grant to AWP using STEP funds does not modify substantive law--it appropriates funding from the STEP fund to a grantee (which is a legislative prerogative since the STEP fund is not a dedicated fund); and</p> <p>(2) Because the appropriations bill summarizes all transactions included in allocations, it is very important to look at the transactions to determine legislative intent. Both the Senate Subcommittee narrative and the transaction specifically stated that \$150.0 STEP funds appropriated to Business Services was for a grant to the Alaska Works Partnership for a Rural Apprenticeship Outreach Operations grant. This is a standard way to budget and departments typically follow the intent of the transactions.</p> <p><i>As of the publication date, it was unclear whether the department would 1) restrict expenditure of the \$150.0 on the grounds that the appropriation is invalid; 2) require that AWP go through the STEP competitive grant process to obtain funding; or 3) follow legislative intent and grant the funds directly to AWP.</i></p>

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions, (Continued)

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
9	Business Partnerships/ Business Services	Decrement STEP funding	(\$500.0) STEP Funding (DGF)	<p>Due to concerns that the State Training and Employment Program (STEP) Fund was being expended at an unsustainable rate (i.e., annual expenditures exceeded estimated revenue), the legislature reduced the Governor's requested STEP funding by \$336.3 (4%).</p> <p>Legislative Fiscal Analyst Comment: Although the legislature reduced the Governor's requested funding from \$8.8 million to \$8.4 million, the fund balance is projected to be almost \$1 million less at the end of FY14 than FY13 (from \$2.3 million to \$1.4 million).</p>

FY12 Supplemental Appropriations

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
10	Commissioner and Admin Services/Leasing	Department-wide Unavoidable Lease Cost Increases	\$942.9 UGF	<p>The majority of the Department is housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. As a result of renegotiated leases for both buildings during the past year, lease costs increased by about 34 percent (\$984.5). The renegotiated 8th Street lease in Juneau will cost \$707,266.80 more per year (from \$1,950,276.72 to \$2,657,543.52) and the renegotiated lease agreement for the Eagle Street facility in Anchorage increased by \$277,248/year (from \$933,888 to \$1,211,136). According to the Department, the increased lease costs cannot be absorbed without impacting services.</p> <p>The legislature approved half of the Governor's FY14 request for \$984.5 UGF. (See item 6).</p>

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Commissioner and Admin Svcs									
Commissioner's Office	1,305.3	1,413.9	1,413.9	1,413.9	0.0	0.0	1,413.9	0.0	0.0
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	0.0	0.0	586.8	31.1 5.6 %	0.0
Management Services	3,083.8	3,734.4	3,734.4	3,734.4	0.0	0.0	3,734.4	0.0	0.0
Human Resources	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	942.9	0.0	4,278.4	0.0	942.9 28.3 %
Data Processing	6,554.9	8,104.6	8,104.6	8,104.6	0.0	0.0	8,104.6	0.0	0.0
Labor Market Information	4,139.8	4,911.0	4,911.0	4,879.9	0.0	0.0	4,879.9	-31.1 -0.6 %	0.0
Appropriation Total	19,231.3	22,329.2	22,329.2	22,329.2	942.9	0.0	23,272.1	0.0	942.9 4.2 %
Workers' Compensation									
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	0.0	0.0	5,600.8	0.0	0.0
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	0.0	0.0	579.6	0.0	0.0
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	0.0	0.0	771.2	0.0	0.0
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	0.0	0.0
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	0.0	0.0
Appropriation Total	10,797.3	12,602.2	12,602.2	12,602.2	0.0	0.0	12,602.2	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,068.8	2,488.1	2,488.1	2,488.1	0.0	0.0	2,488.1	0.0	0.0
Mechanical Inspection	2,660.1	2,867.1	2,867.1	2,867.1	0.0	0.0	2,867.1	0.0	0.0
Occupational Safety and Health	4,422.1	6,048.6	6,048.6	6,048.6	0.0	0.0	6,048.6	0.0	0.0
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0
Appropriation Total	9,228.4	11,529.6	11,529.6	11,529.6	0.0	0.0	11,529.6	0.0	0.0
Employment Security									
Employment and Training Svcs	25,943.0	30,688.4	30,688.4	30,688.4	0.0	0.0	30,688.4	0.0	0.0
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,433.6	0.0	0.0	29,433.6	0.0	0.0
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	0.0	0.0	3,406.7	0.0	0.0
Appropriation Total	56,878.8	63,528.7	63,528.7	63,528.7	0.0	0.0	63,528.7	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Commissioner and Admin Svcs													
Commissioner's Office	1,413.9	1,418.9	1,420.5	1,461.5	0.0	0.0	1,461.5	47.6	3.4 %	42.6	3.0 %	41.0	2.9 %
Alaska Labor Relations Agency	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3	1.2 %	4.5	0.8 %	4.5	0.8 %
Management Services	3,734.4	3,735.1	3,836.0	3,847.0	0.0	0.0	3,847.0	112.6	3.0 %	111.9	3.0 %	11.0	0.3 %
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6	-10.5 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	8,154.2	49.6	0.6 %	49.6	0.6 %	0.0	
Labor Market Information	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	4,925.2	45.3	0.9 %	45.3	0.9 %	0.0	
Appropriation Total	23,272.1	22,337.7	23,522.6	23,086.9	0.0	0.0	23,086.9	-185.2	-0.8 %	749.2	3.4 %	-435.7	-1.9 %
Workers' Compensation													
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,654.2	0.0	0.0	5,654.2	53.4	1.0 %	51.6	0.9 %	8.9	0.2 %
Workers' Comp Appeals Comm	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5	0.6 %	2.8	0.5 %	1.4	0.2 %
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6	0.1 %	3.5	0.1 %	1.4	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
Appropriation Total	12,602.2	12,604.9	12,654.4	12,667.3	0.0	0.0	12,667.3	65.1	0.5 %	62.4	0.5 %	12.9	0.1 %
Labor Standards and Safety													
Wage and Hour Administration	2,488.1	2,478.3	2,500.7	2,503.2	0.0	0.0	2,503.2	15.1	0.6 %	24.9	1.0 %	2.5	0.1 %
Mechanical Inspection	2,867.1	2,920.2	2,936.2	2,938.7	0.0	0.0	2,938.7	71.6	2.5 %	18.5	0.6 %	2.5	0.1 %
Occupational Safety and Health	6,048.6	6,046.8	6,075.0	6,081.6	0.0	0.0	6,081.6	33.0	0.5 %	34.8	0.6 %	6.6	0.1 %
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	11,529.6	11,571.1	11,637.7	11,649.3	0.0	0.0	11,649.3	119.7	1.0 %	78.2	0.7 %	11.6	0.1 %
Employment Security													
Employment and Training Svcs	30,688.4	30,689.1	27,175.6	27,187.6	0.0	0.0	27,187.6	-3,500.8	-11.4 %	-3,501.5	-11.4 %	12.0	
Unemployment Insurance	29,433.6	29,433.6	29,637.7	29,640.6	0.0	0.0	29,640.6	207.0	0.7 %	207.0	0.7 %	2.9	
Work Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Basic Education	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3,410.1	3.4	0.1 %	3.4	0.1 %	0.0	
Appropriation Total	63,528.7	63,529.4	60,223.4	60,238.3	0.0	0.0	60,238.3	-3,290.4	-5.2 %	-3,291.1	-5.2 %	14.9	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud	
Business Partnerships										
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	0.0	0.0	2,085.2	456.8	28.1 %	0.0
Business Services	21,258.8	33,279.9	33,771.2	33,771.2	0.0	820.8	34,592.0	491.3	1.5 %	820.8
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	0.0	0.0	1,580.8	0.0		0.0
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	521.9	0.0	0.0	521.9	0.0		0.0
Yuut Operations Grant	907.7	980.8	980.8	980.8	0.0	0.0	980.8	0.0		0.0
Northwest Alaska Center	702.6	726.9	726.9	726.9	0.0	0.0	726.9	0.0		0.0
Delta Career Advancement Cntr	302.6	326.9	326.9	326.9	0.0	0.0	326.9	0.0		0.0
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	0.0	0.0	218.0	0.0		0.0
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0
Appropriation Total	30,129.9	42,513.6	43,461.7	43,461.7	0.0	820.8	44,282.5	948.1	2.2 %	820.8
Vocational Rehabilitation										
Voc Rehab Administration	1,199.6	1,430.5	1,430.5	1,430.5	0.0	0.0	1,430.5	0.0		0.0
Client Services	13,684.1	17,121.1	17,121.1	17,121.1	0.0	0.0	17,121.1	0.0		0.0
Independent Living Rehab	1,534.4	1,760.6	1,760.6	1,760.6	0.0	0.0	1,760.6	0.0		0.0
Disability Determination	4,519.5	5,127.0	5,127.0	5,127.0	0.0	0.0	5,127.0	0.0		0.0
Special Projects	431.9	755.0	755.0	755.0	0.0	0.0	755.0	0.0		0.0
Assistive Technology	571.2	579.9	579.9	579.9	0.0	0.0	579.9	0.0		0.0
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	0.0	217.6	0.0		0.0
Appropriation Total	22,110.3	26,991.7	26,991.7	26,991.7	0.0	0.0	26,991.7	0.0		0.0
AVTEC										
Alaska Vocational Tech Center	13,066.7	14,258.5	14,258.5	14,258.5	0.0	0.0	14,258.5	0.0		0.0
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	0.0	0.0	1,868.4	0.0		0.0
Appropriation Total	14,961.9	16,126.9	16,126.9	16,126.9	0.0	0.0	16,126.9	0.0		0.0
Agency Total	163,337.9	195,621.9	196,570.0	196,570.0	942.9	820.8	198,333.7	948.1	0.5 %	1,763.7

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>	
Business Partnerships											
Workforce Investment Board	2,085.2	1,629.8	1,634.7	1,637.3	0.0	0.0	1,637.3	-447.9 -21.5 %	7.5 0.5 %	2.6 0.2 %	
Business Services	34,592.0	33,130.5	31,158.3	30,818.4	0.0	0.0	30,818.4	-3,773.6 -10.9 %	-2,312.1 -7.0 %	-339.9 -1.1 %	
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4 -0.8 %	-12.4 -0.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	-4.1 -0.8 %	0.0	
Yuut Operations Grant	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0	
Northwest Alaska Center	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	-4.1 -0.6 %	0.0	
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0	
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	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	44,282.5	42,365.6	40,358.4	40,021.1	0.0	0.0	40,021.1	-4,261.4 -9.6 %	-2,344.5 -5.5 %	-337.3 -0.8 %	
Vocational Rehabilitation											
Voc Rehab Administration	1,430.5	1,431.2	1,456.4	1,466.3	0.0	0.0	1,466.3	35.8 2.5 %	35.1 2.5 %	9.9 0.7 %	
Client Services	17,121.1	17,121.4	17,210.6	17,210.9	0.0	0.0	17,210.9	89.8 0.5 %	89.5 0.5 %	0.3	
Independent Living Rehab	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	1,810.9	50.3 2.9 %	50.3 2.9 %	-50.0 -2.7 %	
Disability Determination	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	5,196.7	69.7 1.4 %	69.7 1.4 %	0.0	
Special Projects	755.0	755.0	1,335.0	1,335.0	0.0	0.0	1,335.0	580.0 76.8 %	580.0 76.8 %	0.0	
Assistive Technology	579.9	579.9	0.0	0.0	0.0	0.0	0.0	-579.9 -100.0 %	-579.9 -100.0 %	0.0	
Americans With Disabilities	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0	
Appropriation Total	26,991.7	26,992.7	27,059.6	27,019.8	0.0	0.0	27,019.8	28.1 0.1 %	27.1 0.1 %	-39.8 -0.1 %	
AVTEC											
Alaska Vocational Tech Center	14,258.5	14,144.1	14,085.6	14,093.3	0.0	0.0	14,093.3	-165.2 -1.2 %	-50.8 -0.4 %	7.7 0.1 %	
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	104.9 5.6 %	0.0	
Appropriation Total	16,126.9	16,026.4	16,072.8	16,080.5	0.0	0.0	16,080.5	-46.4 -0.3 %	54.1 0.3 %	7.7	
Agency Total	198,333.7	195,427.8	191,528.9	190,763.2	0.0	0.0	190,763.2	-7,570.5 -3.8 %	-4,664.6 -2.4 %	-765.7 -0.4 %	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Funding Summary											
Unrestricted General (UGF)	31,026.7	34,233.0	34,689.8	34,689.8	942.9	0.0	35,632.7	456.8	1.3 %	942.9	2.7 %
Designated General (DGF)	30,367.1	33,929.4	33,929.4	33,929.4	0.0	0.0	33,929.4	0.0		0.0	
Other State Funds (Other)	22,897.4	26,482.8	26,482.8	26,482.8	0.0	0.0	26,482.8	0.0		0.0	
Federal Receipts (Fed)	79,046.7	100,976.7	101,468.0	101,468.0	0.0	820.8	102,288.8	491.3	0.5 %	820.8	0.8 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Funding Summary													
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1	-1.9 %	989.0	2.9 %	-495.5	-1.4 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1	-1.4 %	-482.7	-1.4 %	-331.7	-1.0 %
Other State Funds (Other)	26,482.8	26,518.0	22,987.6	23,014.1	0.0	0.0	23,014.1	-3,468.7	-13.1 %	-3,503.9	-13.2 %	26.5	0.1 %
Federal Receipts (Fed)	102,288.8	100,991.2	99,289.2	99,324.2	0.0	0.0	99,324.2	-2,964.6	-2.9 %	-1,667.0	-1.7 %	35.0	

**2013 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] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] FY13 SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13Fn1Bud</u>	<u>[4] - [2] 13 CC to 13MgtPIn</u>	<u>[7] - [4] 13MgtPIn to 13Fn1Bud</u>
Commissioner and Admin Svcs									
Commissioner's Office	710.1	723.5	723.5	723.5	0.0	0.0	723.5	0.0	0.0
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	0.0	0.0	586.8	31.1	5.6 %
Management Services	193.8	211.6	211.6	211.6	0.0	0.0	211.6	0.0	0.0
Human Resources	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	942.9	0.0	4,278.4	0.0	942.9
Data Processing	518.4	535.8	535.8	535.8	0.0	0.0	535.8	0.0	0.0
Labor Market Information	1,575.7	1,655.0	1,655.0	1,623.9	0.0	0.0	1,623.9	-31.1	-1.9 %
Appropriation Total	7,145.5	7,291.2	7,291.2	7,291.2	942.9	0.0	8,234.1	0.0	942.9
Workers' Compensation									
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	0.0	0.0	5,600.8	0.0	0.0
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	0.0	0.0	579.6	0.0	0.0
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	0.0	0.0	771.2	0.0	0.0
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	0.0	0.0
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	0.0	0.0
Appropriation Total	10,797.3	12,602.2	12,602.2	12,602.2	0.0	0.0	12,602.2	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,812.6	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	0.0	0.0
Mechanical Inspection	2,005.9	2,207.1	2,207.1	2,207.1	0.0	0.0	2,207.1	0.0	0.0
Occupational Safety and Health	2,241.4	3,224.3	3,224.3	3,224.3	0.0	0.0	3,224.3	0.0	0.0
Appropriation Total	6,059.9	7,295.3	7,295.3	7,295.3	0.0	0.0	7,295.3	0.0	0.0
Employment Security									
Employment and Training Svcs	785.5	1,016.3	1,016.3	1,016.3	0.0	0.0	1,016.3	0.0	0.0
Unemployment Insurance	701.0	847.6	847.6	847.6	0.0	0.0	847.6	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	0.0	0.0
Appropriation Total	3,619.0	4,009.8	4,009.8	4,009.8	0.0	0.0	4,009.8	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Commissioner and Admin Svcs													
Commissioner's Office	723.5	726.0	726.0	750.6	0.0	0.0	750.6	27.1	3.7 %	24.6	3.4 %	24.6	3.4 %
Alaska Labor Relations Agency	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3	1.2 %	4.5	0.8 %	4.5	0.8 %
Management Services	211.6	211.6	278.6	279.2	0.0	0.0	279.2	67.6	31.9 %	67.6	31.9 %	0.6	0.2 %
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6	-10.5 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0	0.6 %	3.0	0.6 %	0.0	
Labor Market Information	1,623.9	1,623.9	1,640.6	1,640.6	0.0	0.0	1,640.6	16.7	1.0 %	16.7	1.0 %	0.0	
Appropriation Total	8,234.1	7,296.5	8,370.7	7,908.2	0.0	0.0	7,908.2	-325.9	-4.0 %	611.7	8.4 %	-462.5	-5.5 %
Workers' Compensation													
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,654.2	0.0	0.0	5,654.2	53.4	1.0 %	51.6	0.9 %	8.9	0.2 %
Workers' Comp Appeals Comm	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5	0.6 %	2.8	0.5 %	1.4	0.2 %
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6	0.1 %	3.5	0.1 %	1.4	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
Appropriation Total	12,602.2	12,604.9	12,654.4	12,667.3	0.0	0.0	12,667.3	65.1	0.5 %	62.4	0.5 %	12.9	0.1 %
Labor Standards and Safety													
Wage and Hour Administration	1,863.9	1,864.1	1,882.9	1,885.4	0.0	0.0	1,885.4	21.5	1.2 %	21.3	1.1 %	2.5	0.1 %
Mechanical Inspection	2,207.1	2,215.9	2,228.9	2,231.4	0.0	0.0	2,231.4	24.3	1.1 %	15.5	0.7 %	2.5	0.1 %
Occupational Safety and Health	3,224.3	3,237.7	3,267.3	3,270.8	0.0	0.0	3,270.8	46.5	1.4 %	33.1	1.0 %	3.5	0.1 %
Appropriation Total	7,295.3	7,317.7	7,379.1	7,387.6	0.0	0.0	7,387.6	92.3	1.3 %	69.9	1.0 %	8.5	0.1 %
Employment Security													
Employment and Training Svcs	1,016.3	1,016.3	1,020.5	1,020.5	0.0	0.0	1,020.5	4.2	0.4 %	4.2	0.4 %	0.0	
Unemployment Insurance	847.6	847.6	848.4	848.4	0.0	0.0	848.4	0.8	0.1 %	0.8	0.1 %	0.0	
Adult Basic Education	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7	0.1 %	2.7	0.1 %	0.0	
Appropriation Total	4,009.8	4,009.8	4,017.5	4,017.5	0.0	0.0	4,017.5	7.7	0.2 %	7.7	0.2 %	0.0	

**2013 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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13FnIBud		
Business Partnerships											
Workforce Investment Board	1,019.2	1,039.0	1,495.8	1,495.8	0.0	0.0	1,495.8	456.8	44.0 %	0.0	
Business Services	9,967.8	11,459.0	11,459.0	11,459.0	0.0	0.0	11,459.0	0.0		0.0	
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	0.0	0.0	1,580.8	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	521.9	0.0	0.0	521.9	0.0		0.0	
Yuut Operations Grant	907.7	980.8	980.8	980.8	0.0	0.0	980.8	0.0		0.0	
Northwest Alaska Center	702.6	726.9	726.9	726.9	0.0	0.0	726.9	0.0		0.0	
Delta Career Advancement Cntr	302.6	326.9	326.9	326.9	0.0	0.0	326.9	0.0		0.0	
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	0.0	0.0	218.0	0.0		0.0	
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	
Appropriation Total	18,333.7	20,103.3	20,560.1	20,560.1	0.0	0.0	20,560.1	456.8	2.3 %	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	4,421.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	0.0		0.0	
Independent Living Rehab	987.7	1,187.9	1,187.9	1,187.9	0.0	0.0	1,187.9	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	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0	
Appropriation Total	5,533.3	5,918.1	5,918.1	5,918.1	0.0	0.0	5,918.1	0.0		0.0	
AVTEC											
Alaska Vocational Tech Center	9,905.1	10,942.5	10,942.5	10,942.5	0.0	0.0	10,942.5	0.0		0.0	
Appropriation Total	9,905.1	10,942.5	10,942.5	10,942.5	0.0	0.0	10,942.5	0.0		0.0	
Agency Total	61,393.8	68,162.4	68,619.2	68,619.2	942.9	0.0	69,562.1	456.8	0.7 %	942.9	1.4 %
Funding Summary											
Unrestricted General (UGF)	31,026.7	34,233.0	34,689.8	34,689.8	942.9	0.0	35,632.7	456.8	1.3 %	942.9	2.7 %
Designated General (DGF)	30,367.1	33,929.4	33,929.4	33,929.4	0.0	0.0	33,929.4	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Business Partnerships													
Workforce Investment Board	1,495.8	1,039.7	1,041.7	1,043.0	0.0	0.0	1,043.0	-452.8	-30.3 %	3.3	0.3 %	1.3	0.1 %
Business Services	11,459.0	11,309.3	11,322.0	10,976.9	0.0	0.0	10,976.9	-482.1	-4.2 %	-332.4	-2.9 %	-345.1	-3.0 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4	-0.8 %	-12.4	-0.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1	-0.8 %	-4.1	-0.8 %	0.0	
Yuut Operations Grant	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4	-1.3 %	-12.4	-1.3 %	0.0	
Northwest Alaska Center	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1	-0.6 %	-4.1	-0.6 %	0.0	
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1	-1.3 %	-4.1	-1.3 %	0.0	
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8	-1.3 %	-2.8	-1.3 %	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	20,560.1	19,954.3	19,929.1	19,585.3	0.0	0.0	19,585.3	-974.8	-4.7 %	-369.0	-1.8 %	-343.8	-1.7 %
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	
Client Services	4,506.0	4,506.1	4,533.9	4,534.0	0.0	0.0	4,534.0	28.0	0.6 %	27.9	0.6 %	0.1	
Independent Living Rehab	1,187.9	1,187.9	1,288.0	1,238.0	0.0	0.0	1,238.0	50.1	4.2 %	50.1	4.2 %	-50.0	-3.9 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0		0.0	
Appropriation Total	5,918.1	5,918.2	6,046.1	5,996.2	0.0	0.0	5,996.2	78.1	1.3 %	78.0	1.3 %	-49.9	-0.8 %
AVTEC													
Alaska Vocational Tech Center	10,942.5	10,817.2	10,855.2	10,862.8	0.0	0.0	10,862.8	-79.7	-0.7 %	45.6	0.4 %	7.6	0.1 %
Appropriation Total	10,942.5	10,817.2	10,855.2	10,862.8	0.0	0.0	10,862.8	-79.7	-0.7 %	45.6	0.4 %	7.6	0.1 %
Agency Total	69,562.1	67,918.6	69,252.1	68,424.9	0.0	0.0	68,424.9	-1,137.2	-1.6 %	506.3	0.7 %	-827.2	-1.2 %
Funding Summary													
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1	-1.9 %	989.0	2.9 %	-495.5	-1.4 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1	-1.4 %	-482.7	-1.4 %	-331.7	-1.0 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Total	163,337.9	195,621.9	196,570.0	196,570.0	942.9	820.8	198,333.7	948.1 0.5 %	1,763.7 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	82,528.3	91,357.7	91,361.9	90,276.2	0.0	0.0	90,276.2	-1,081.5	-1.2 %	0.0
Travel	1,684.3	2,304.2	2,306.8	2,239.9	0.0	0.0	2,239.9	-64.3	-2.8 %	0.0
Services	29,522.6	36,833.0	36,921.0	37,816.3	942.9	0.0	38,759.2	983.3	2.7 %	942.9 2.5 %
Commodities	2,709.1	3,778.9	3,785.1	3,700.1	0.0	0.0	3,700.1	-78.8	-2.1 %	0.0
Capital Outlay	253.4	434.9	434.9	330.2	0.0	0.0	330.2	-104.7	-24.1 %	0.0
Grants, Benefits	46,640.2	60,913.2	61,760.3	62,207.3	0.0	820.8	63,028.1	1,294.1	2.1 %	820.8 1.3 %
Miscellaneous	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)	75,686.8	100,976.7	100,976.7	100,976.7	0.0	0.0	100,976.7	0.0		0.0
1003 G/F Match (UGF)	6,857.2	8,994.7	8,994.7	8,994.7	0.0	0.0	8,994.7	0.0		0.0
1004 Gen Fund (UGF)	24,169.5	25,138.3	25,595.1	25,595.1	942.9	0.0	26,538.0	456.8	1.8 %	942.9 3.7 %
1005 GF/Prgm (DGF)	2,194.2	2,961.7	2,961.7	2,961.7	0.0	0.0	2,961.7	0.0		0.0
1007 I/A Rcpts (Other)	21,079.3	25,003.5	25,003.5	25,003.5	0.0	0.0	25,003.5	0.0		0.0
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	0.0		0.0
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	0.0		0.0
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	0.0	0.0	659.9	0.0		0.0
1054 STEP (DGF)	7,483.1	8,754.3	8,754.3	8,754.3	0.0	0.0	8,754.3	0.0		0.0
1061 CIP Rcpts (Other)	619.0	91.1	91.1	91.1	0.0	0.0	91.1	0.0		0.0
1108 Stat Desig (Other)	980.3	1,063.2	1,063.2	1,063.2	0.0	0.0	1,063.2	0.0		0.0
1117 Voc SmBus (Other)	218.8	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0
1151 VoTech Ed (DGF)	5,021.3	5,550.6	5,550.6	5,550.6	0.0	0.0	5,550.6	0.0		0.0
1157 Wrkrs Safe (DGF)	8,116.9	7,498.3	7,498.3	7,498.3	0.0	0.0	7,498.3	0.0		0.0
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	0.0	0.0	2,082.8	0.0		0.0
1203 WCBenGF (DGF)	477.8	771.2	771.2	771.2	0.0	0.0	771.2	0.0		0.0
1212 Stimulus09 (Fed)	3,359.9	0.0	491.3	491.3	0.0	820.8	1,312.1	491.3	>999 %	820.8 167.1 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	198,333.7	195,427.8	191,528.9	190,763.2	0.0	0.0	190,763.2	-7,570.5	-3.8 %	-4,664.6	-2.4 %	-765.7	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	90,276.2	90,025.4	88,205.9	88,332.4	0.0	0.0	88,332.4	-1,943.8	-2.2 %	-1,693.0	-1.9 %	126.5	0.1 %
Travel	2,239.9	2,231.3	1,953.5	1,953.5	0.0	0.0	1,953.5	-286.4	-12.8 %	-277.8	-12.5 %	0.0	
Services	38,759.2	38,238.7	36,385.8	35,879.4	0.0	0.0	35,879.4	-2,879.8	-7.4 %	-2,359.3	-6.2 %	-506.4	-1.4 %
Commodities	3,700.1	3,353.5	3,336.4	3,336.4	0.0	0.0	3,336.4	-363.7	-9.8 %	-17.1	-0.5 %	0.0	
Capital Outlay	330.2	430.2	430.7	444.9	0.0	0.0	444.9	114.7	34.7 %	14.7	3.4 %	14.2	3.3 %
Grants, Benefits	63,028.1	61,148.7	61,216.6	60,816.6	0.0	0.0	60,816.6	-2,211.5	-3.5 %	-332.1	-0.5 %	-400.0	-0.7 %
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)	100,976.7	100,991.2	99,289.2	99,324.2	0.0	0.0	99,324.2	-1,652.5	-1.6 %	-1,667.0	-1.7 %	35.0	
1003 G/F Match (UGF)	8,994.7	9,008.2	9,063.1	9,067.3	0.0	0.0	9,067.3	72.6	0.8 %	59.1	0.7 %	4.2	
1004 Gen Fund (UGF)	26,538.0	24,869.4	26,299.0	25,799.3	0.0	0.0	25,799.3	-738.7	-2.8 %	929.9	3.7 %	-499.7	-1.9 %
1005 GF/Prgm (DGF)	2,961.7	2,961.7	2,785.3	2,785.3	0.0	0.0	2,785.3	-176.4	-6.0 %	-176.4	-6.0 %	0.0	
1007 I/A Rcpts (Other)	25,003.5	25,032.1	21,348.6	21,375.1	0.0	0.0	21,375.1	-3,628.4	-14.5 %	-3,657.0	-14.6 %	26.5	0.1 %
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6	0.1 %	3.5	0.1 %	1.4	
1032 Fish Fund (DGF)	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7	0.4 %	2.7	0.4 %	0.0	
1054 STEP (DGF)	8,754.3	8,754.4	8,765.5	8,418.0	0.0	0.0	8,418.0	-336.3	-3.8 %	-336.4	-3.8 %	-347.5	-4.0 %
1061 CIP Rcpts (Other)	91.1	92.4	138.0	138.0	0.0	0.0	138.0	46.9	51.5 %	45.6	49.4 %	0.0	
1108 Stat Desig (Other)	1,063.2	1,068.5	1,176.0	1,176.0	0.0	0.0	1,176.0	112.8	10.6 %	107.5	10.1 %	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)	5,550.6	5,550.6	5,495.7	5,496.1	0.0	0.0	5,496.1	-54.5	-1.0 %	-54.5	-1.0 %	0.4	
1157 Wrkrs Safe (DGF)	7,498.3	7,500.8	7,550.2	7,560.5	0.0	0.0	7,560.5	62.2	0.8 %	59.7	0.8 %	10.3	0.1 %
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,103.3	2,105.8	0.0	0.0	2,105.8	23.0	1.1 %	14.2	0.7 %	2.5	0.1 %
1203 WCBenGF (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9	0.1 %	0.9	0.1 %	0.0	
1212 Stimulus09 (Fed)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.1	-100.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Positions										
Perm Full Time	841	827	827	869	0	0	869	42 5.1 %	0	
Perm Part Time	119	118	118	77	0	0	77	-41 -34.7 %	0	
Temporary	57	44	44	46	0	0	46	2 4.5 %	0	
Funding Summary										
Unrestricted General (UGF)	31,026.7	34,233.0	34,689.8	34,689.8	942.9	0.0	35,632.7	456.8 1.3 %	942.9 2.7 %	
Designated General (DGF)	30,367.1	33,929.4	33,929.4	33,929.4	0.0	0.0	33,929.4	0.0	0.0	
Other State Funds (Other)	22,897.4	26,482.8	26,482.8	26,482.8	0.0	0.0	26,482.8	0.0	0.0	
Federal Receipts (Fed)	79,046.7	100,976.7	101,468.0	101,468.0	0.0	820.8	102,288.8	491.3 0.5 %	820.8 0.8 %	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<u>Positions</u>											
Perm Full Time	869	869	837	837	0	0	837	-32 -3.7 %	-32 -3.7 %	0	
Perm Part Time	77	77	77	77	0	0	77	0	0	0	
Temporary	46	14	14	14	0	0	14	-32 -69.6 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1 -1.9 %	989.0 2.9 %	-495.5 -1.4 %	
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1 -1.4 %	-482.7 -1.4 %	-331.7 -1.0 %	
Other State Funds (Other)	26,482.8	26,518.0	22,987.6	23,014.1	0.0	0.0	23,014.1	-3,468.7 -13.1 %	-3,503.9 -13.2 %	26.5 0.1 %	
Federal Receipts (Fed)	102,288.8	100,991.2	99,289.2	99,324.2	0.0	0.0	99,324.2	-2,964.6 -2.9 %	-1,667.0 -1.7 %	35.0	

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**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>			
Total	1,413.9	1,418.9	1,420.5	1,461.5	0.0	0.0	1,461.5	47.6	3.4 %	42.6	3.0 %	41.0	2.9 %
Objects of Expenditure													
Personal Services	1,182.6	1,187.6	1,189.2	1,230.2	0.0	0.0	1,230.2	47.6	4.0 %	42.6	3.6 %	41.0	3.4 %
Travel	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0		0.0	
Services	124.4	124.4	124.4	124.4	0.0	0.0	124.4	0.0		0.0		0.0	
Commodities	16.9	16.9	16.9	16.9	0.0	0.0	16.9	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	
Funding Sources													
1004 Gen Fund (UGF)	723.5	726.0	726.0	750.6	0.0	0.0	750.6	27.1	3.7 %	24.6	3.4 %	24.6	3.4 %
1007 I/A Rcpts (Other)	690.4	692.9	694.5	710.9	0.0	0.0	710.9	20.5	3.0 %	18.0	2.6 %	16.4	2.4 %
Positions													
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	

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		723.5										
1007 I/A Rcpts (Other)		690.4										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,413.9	1,182.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
FY14 Adjusted Base Total		1,418.9	1,187.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
Gov's Amend+Post 30-Day Amends Total		1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		12.6										
FY14 Enacted Total		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3 1.2 %	4.5 0.8 %	4.5 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	519.9	522.7	522.7	527.2	0.0	0.0	527.2	7.3 1.4 %	4.5 0.9 %	4.5 0.9 %
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	49.4	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3 1.2 %	4.5 0.8 %	4.5 0.8 %
<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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		555.7										
FY13 Conference Committee Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Labor Market Information for Increased Operating Expenses	TrIn	31.1	12.9	1.3	15.9	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY13 Management Plan Total		586.8	519.9	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY14 Adjusted Base Total		589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY14 Enacted Total		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,734.4	3,735.1	3,836.0	3,847.0	0.0	0.0	3,847.0	112.6 3.0 %	111.9 3.0 %	11.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,236.2	3,236.9	3,272.8	3,283.8	0.0	0.0	3,283.8	47.6 1.5 %	46.9 1.4 %	11.0 0.3 %
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	419.0	419.0	484.0	484.0	0.0	0.0	484.0	65.0 15.5 %	65.0 15.5 %	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)	2,407.6	2,408.1	2,433.3	2,441.0	0.0	0.0	2,441.0	33.4 1.4 %	32.9 1.4 %	7.7 0.3 %
1003 G/F Match (UGF)	211.6	211.6	213.6	214.2	0.0	0.0	214.2	2.6 1.2 %	2.6 1.2 %	0.6 0.3 %
1004 Gen Fund (UGF)	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,115.2	1,115.4	1,124.1	1,126.8	0.0	0.0	1,126.8	11.6 1.0 %	11.4 1.0 %	2.7 0.2 %
<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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,407.6										
1003 G/F Match (UGF)		211.6										
1007 I/A Rcpts (Other)		1,115.2										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
FY14 Adjusted Base Total		3,735.1	3,236.9	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.2										
Gov's Amend+Post 30-Day Amends Total		3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		2.3										
FY14 Enacted Total		3,847.0	3,283.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	190.2	195.8	198.8	198.8	0.0	0.0	198.8	8.6	4.5 %	3.0	1.5 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	83.9	78.3	78.3	78.3	0.0	0.0	78.3	-5.6	-6.7 %	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	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	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

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1004 Gen Fund (UGF) 274.1	ConfCom	274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions	LIT	0.0	190.2	0.0	-190.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		274.1	190.2	0.0	83.9	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		274.1	195.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits 1004 Gen Fund (UGF) 3.0	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	492.3 14.8 %	-492.2 -11.4 %
<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	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	492.3 14.8 %	-492.2 -11.4 %
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)	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	492.3 14.8 %	-492.2 -11.4 %
<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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
FY13 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 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 FY13 Authorized to FY13 Management Plan * * *												
FY13 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 FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department-wide Unavoidable Lease Cost Increases	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		984.5										
Gov's Amend+Post 30-Day Amends Total		4,320.0	0.0	0.0	4,320.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Department-wide Unavoidable Lease Cost Increases	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		984.5										
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		492.3										
FY14 Enacted Total		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
Department-wide Unavoidable Lease Cost Increases	Suppl	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		942.9										
FY13 Supplemental Op Total Total		942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	8,154.2	49.6 0.6 %	49.6 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,495.2	4,524.3	4,573.9	4,573.9	0.0	0.0	4,573.9	78.7 1.8 %	49.6 1.1 %	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,495.5	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	-29.1 -0.8 %	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)	5,624.3	5,624.3	5,654.2	5,654.2	0.0	0.0	5,654.2	29.9 0.5 %	29.9 0.5 %	0.0
1004 Gen Fund (UGF)	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0 0.6 %	3.0 0.6 %	0.0
1007 I/A Rcpts (Other)	1,944.5	1,944.5	1,961.2	1,961.2	0.0	0.0	1,961.2	16.7 0.9 %	16.7 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,624.3										
1004 Gen Fund (UGF)		535.8										
1007 I/A Rcpts (Other)		1,944.5										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		8,104.6	4,524.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		10.9										
Gov's Amend+Post 30-Day Amends Total		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	4,925.2	45.3 0.9 %	45.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,838.7	4,006.6	4,051.9	4,051.9	0.0	0.0	4,051.9	213.2 5.6 %	45.3 1.1 %	0.0
Travel	97.4	53.1	53.1	53.1	0.0	0.0	53.1	-44.3 -45.5 %	0.0	0.0
Services	821.0	747.4	747.4	747.4	0.0	0.0	747.4	-73.6 -9.0 %	0.0	0.0
Commodities	107.8	57.8	57.8	57.8	0.0	0.0	57.8	-50.0 -46.4 %	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)	1,585.8	1,585.8	1,599.0	1,599.0	0.0	0.0	1,599.0	13.2 0.8 %	13.2 0.8 %	0.0
1004 Gen Fund (UGF)	1,492.4	1,492.4	1,508.1	1,508.1	0.0	0.0	1,508.1	15.7 1.1 %	15.7 1.1 %	0.0
1007 I/A Rcpts (Other)	1,560.0	1,560.0	1,575.4	1,575.4	0.0	0.0	1,575.4	15.4 1.0 %	15.4 1.0 %	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 Wrks Safe (DGF)	131.5	131.5	132.5	132.5	0.0	0.0	132.5	1.0 0.8 %	1.0 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		1,585.8										
1004 Gen Fund (UGF)		1,523.5										
1007 I/A Rcpts (Other)		1,560.0										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		131.5										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses	TrOut	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
FY13 Management Plan Total		4,879.9	3,838.7	97.4	821.0	107.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,879.9	4,006.6	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		5.2										
1157 Wrkrs Safe (DGF)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		10.2										
1157 Wrkrs Safe (DGF)		0.9										
Gov's Amend+Post 30-Day Amends Total		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	5,600.8	5,602.6	5,645.3	5,654.2	0.0	0.0	5,654.2	53.4 1.0 %	51.6 0.9 %	8.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,421.0	4,472.0	4,514.7	4,523.6	0.0	0.0	4,523.6	102.6 2.3 %	51.6 1.2 %	8.9 0.2 %
Travel	106.8	96.8	96.8	96.8	0.0	0.0	96.8	-10.0 -9.4 %	0.0	0.0
Services	833.7	817.5	817.5	817.5	0.0	0.0	817.5	-16.2 -1.9 %	0.0	0.0
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	50.8	50.8	50.8	0.0	0.0	50.8	-23.0 -31.2 %	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)	5,597.5	5,599.3	5,642.0	5,650.9	0.0	0.0	5,650.9	53.4 1.0 %	51.6 0.9 %	8.9 0.2 %
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,597.5										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	50	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		1.8										
Align Authority to Balance Personal Services	LIT	0.0	49.2	-10.0	-16.2	0.0	0.0	-23.0	0.0	0	0	0
FY14 Adjusted Base Total		5,602.6	4,472.0	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		33.8										
Gov's Amend+Post 30-Day Amends Total		5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		3.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		5.2										
FY14 Enacted Total		5,654.2	4,523.6	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0

**2013 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**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5 0.6 %	2.8 0.5 %	1.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	368.5	369.2	370.6	372.0	0.0	0.0	372.0	3.5 0.9 %	2.8 0.8 %	1.4 0.4 %
Travel	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5 0.6 %	2.8 0.5 %	1.4 0.2 %
<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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1157 Wrks Safe (DGF) 579.6	ConfCom	579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
FY13 Conference Committee Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases 1157 Wrks Safe (DGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		580.3	369.2	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits 1157 Wrks Safe (DGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		581.7	370.6	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase 1157 Wrks Safe (DGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		583.1	372.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	83.9	85.7	86.6	86.6	0.0	0.0	86.6	2.7 3.2 %	0.9 1.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	278.3	278.3	278.3	278.3	0.0	0.0	278.3	0.0	0.0	0.0
Commodities	9.0	7.2	7.2	7.2	0.0	0.0	7.2	-1.8 -20.0 %	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	400.0	400.0	400.0	400.0	0.0	0.0	400.0	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>										
1203 WCBenGF (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1203 WCBenGF (DGF) 771.2	ConfCom	771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
FY13 Conference Committee Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services FY14 Adjusted Base Total	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
		771.2	85.7	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits 1203 WCBenGF (DGF) 0.9 Gov's Amend+Post 30-Day Amends Total	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6 0.1 %	3.5 0.1 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	197.5	201.3	203.4	204.8	0.0	0.0	204.8	7.3 3.7 %	3.5 1.7 %	1.4 0.7 %
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	48.9	45.2	45.2	45.2	0.0	0.0	45.2	-3.7 -7.6 %	0.0	0.0
Commodities	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6 0.1 %	3.5 0.1 %	1.4
<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

**2013 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**

<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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,003.3										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,003.4	201.3	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
Gov's Amend+Post 30-Day Amends Total		4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
FY14 Enacted Total		4,006.9	204.8	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
Total	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	222.9	230.1	232.5	233.7	0.0	0.0	233.7	10.8	4.8 %	3.6	1.6 %	1.2	0.5 %
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Services	190.2	183.1	183.1	183.1	0.0	0.0	183.1	-7.1	-3.7 %	0.0		0.0	
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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)	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
<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	

**2013 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**

<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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,647.3										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,647.4	230.1	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.7										
Gov's Amend+Post 30-Day Amends Total		1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.0										
FY14 Enacted Total		1,651.0	233.7	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,488.1	2,478.3	2,500.7	2,503.2	0.0	0.0	2,503.2	15.1 0.6 %	24.9 1.0 %	2.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,037.3	2,072.1	2,094.5	2,097.0	0.0	0.0	2,097.0	59.7 2.9 %	24.9 1.2 %	2.5 0.1 %
Travel	45.3	40.3	40.3	40.3	0.0	0.0	40.3	-5.0 -11.0 %	0.0	0.0
Services	375.0	345.4	345.4	345.4	0.0	0.0	345.4	-29.6 -7.9 %	0.0	0.0
Commodities	30.5	20.5	20.5	20.5	0.0	0.0	20.5	-10.0 -32.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,863.9	1,864.1	1,882.9	1,885.4	0.0	0.0	1,885.4	21.5 1.2 %	21.3 1.1 %	2.5 0.1 %
1007 I/A Rcpts (Other)	624.2	614.2	617.8	617.8	0.0	0.0	617.8	-6.4 -1.0 %	3.6 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,863.9										
1007 I/A Rcpts (Other)		624.2										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,488.1	2,037.3	45.3	375.0	30.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Align Authority to Balance Personal Services	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY14 Adjusted Base Total		2,478.3	2,072.1	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Enacted Total		2,503.2	2,097.0	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,867.1	2,920.2	2,936.2	2,938.7	0.0	0.0	2,938.7	71.6 2.5 %	18.5 0.6 %	2.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,320.9	2,374.0	2,390.0	2,392.5	0.0	0.0	2,392.5	71.6 3.1 %	18.5 0.8 %	2.5 0.1 %
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	379.4	379.4	379.4	379.4	0.0	0.0	379.4	0.0	0.0	0.0
Commodities	20.9	20.9	20.9	20.9	0.0	0.0	20.9	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)	123.0	123.0	124.3	124.3	0.0	0.0	124.3	1.3 1.1 %	1.3 1.1 %	0.0
1007 I/A Rcpts (Other)	660.0	704.3	707.3	707.3	0.0	0.0	707.3	47.3 7.2 %	3.0 0.4 %	0.0
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,103.3	2,105.8	0.0	0.0	2,105.8	23.0 1.1 %	14.2 0.7 %	2.5 0.1 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	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

**2013 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: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		123.0										
1007 I/A Rcpts (Other)		660.0										
1172 Bldg Safe (DGF)		2,082.8										
FY13 Conference Committee Total		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,867.1	2,320.9	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY2014 Salary and Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		8.8										
Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY14 Adjusted Base Total		2,920.2	2,374.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.8										
1172 Bldg Safe (DGF)		4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		2.2										
1172 Bldg Safe (DGF)		7.3										
Gov's Amend+Post 30-Day Amends Total		2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.1										
FY14 Enacted Total		2,938.7	2,392.5	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,048.6	6,046.8	6,075.0	6,081.6	0.0	0.0	6,081.6	33.0 0.5 %	34.8 0.6 %	6.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,819.7	3,940.4	3,964.3	3,970.9	0.0	0.0	3,970.9	151.2 4.0 %	30.5 0.8 %	6.6 0.2 %
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,787.4	1,664.9	1,669.2	1,669.2	0.0	0.0	1,669.2	-118.2 -6.6 %	4.3 0.3 %	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)	2,487.3	2,499.7	2,498.3	2,500.0	0.0	0.0	2,500.0	12.7 0.5 %	0.3	1.7 0.1 %
1003 G/F Match (UGF)	2,022.0	2,035.4	2,057.7	2,061.2	0.0	0.0	2,061.2	39.2 1.9 %	25.8 1.3 %	3.5 0.2 %
1004 Gen Fund (UGF)	0.0	0.0	3.0	3.0	0.0	0.0	3.0	3.0 >999 %	3.0 >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)	337.0	309.4	309.4	310.8	0.0	0.0	310.8	-26.2 -7.8 %	1.4 0.5 %	1.4 0.5 %
1157 Wrkrs Safe (DGF)	1,189.7	1,189.7	1,194.0	1,194.0	0.0	0.0	1,194.0	4.3 0.4 %	4.3 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,487.3										
1003 G/F Match (UGF)		2,022.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		337.0										
1157 Wrks Safe (DGF)		1,189.7										
FY13 Conference Committee 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		6,048.6	3,819.7	291.5	1,787.4	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Align Authority to Balance Personal Services	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		13.4										
1007 I/A Rcpts (Other)		2.4										
FY14 Adjusted Base Total		6,046.8	3,940.4	291.5	1,664.9	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1003 G/F Match (UGF)		12.4										
AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.2										
AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		6.7										

**2013 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		2.9										
FY14 Enacted Total		6,081.6	3,970.9	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0

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**2013 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>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</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

**2013 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: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY13 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY13 Management Plan Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
FY14 Adjusted Base Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
FY14 Enacted Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	30,688.4	30,689.1	27,175.6	27,187.6	0.0	0.0	27,187.6	-3,500.8 -11.4 %	-3,501.5 -11.4 %	12.0
<u>Objects of Expenditure</u>										
Personal Services	18,342.7	18,786.9	16,097.4	16,109.4	0.0	0.0	16,109.4	-2,233.3 -12.2 %	-2,677.5 -14.3 %	12.0 0.1 %
Travel	335.7	401.4	191.6	191.6	0.0	0.0	191.6	-144.1 -42.9 %	-209.8 -52.3 %	0.0
Services	4,965.2	4,734.6	4,165.1	4,165.1	0.0	0.0	4,165.1	-800.1 -16.1 %	-569.5 -12.0 %	0.0
Commodities	583.0	304.4	259.7	259.7	0.0	0.0	259.7	-323.3 -55.5 %	-44.7 -14.7 %	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	6,461.8	6,461.8	6,461.8	6,461.8	0.0	0.0	6,461.8	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>										
1002 Fed Rcpts (Fed)	16,293.5	16,293.9	16,412.4	16,419.8	0.0	0.0	16,419.8	126.3 0.8 %	125.9 0.8 %	7.4
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)	305.5	305.5	307.0	307.0	0.0	0.0	307.0	1.5 0.5 %	1.5 0.5 %	0.0
1007 I/A Rcpts (Other)	13,338.6	13,338.9	9,702.7	9,707.3	0.0	0.0	9,707.3	-3,631.3 -27.2 %	-3,631.6 -27.2 %	4.6
1049 Trng Bldg (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	2.7 0.4 %	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	202	202	170	170	0	0	170	-32 -15.8 %	-32 -15.8 %	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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
1002 Fed Rcpts (Fed)		16,293.5										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		305.5										
1007 I/A Rcpts (Other)		13,338.6										
1049 Trng Bldg (DGF)		659.9										
1108 Stat Desig (Other)		40.0										
FY13 Conference Committee 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 FY13 Authorized to FY13 Management Plan * * *												
Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-677.3	0.0	677.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant I (07-5480) to Unemployment Insurance for Technical Unit Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		30,688.4	18,342.7	335.7	4,965.2	583.0	0.0	6,461.8	0.0	202	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	443.5	65.7	-230.6	-278.6	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.3										
FY14 Adjusted Base Total		30,689.1	18,786.9	401.4	4,734.6	304.4	0.0	6,461.8	0.0	202	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer Work Services Authority and Positions to the New Work Services Component	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts (Other)		-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.4										
1007 I/A Rcpts (Other)		16.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.1										
1004 Gen Fund (UGF)		1.5										

**2013 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		34.2										
1049 Trng Bldg (DGF)		2.7										
Gov's Amend+Post 30-Day Amends Total		27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase												
1002 Fed Rcpts (Fed)	Sa1Adj	1.5										
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff												
1002 Fed Rcpts (Fed)	Sa1Adj	5.9										
1007 I/A Rcpts (Other)		3.9										
FY14 Enacted Total		27,187.6	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1

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2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	29,433.6	29,433.6	29,637.7	29,640.6	0.0	0.0	29,640.6	207.0 0.7 %	207.0 0.7 %	2.9	
<u>Objects of Expenditure</u>											
Personal Services	20,723.2	19,309.9	19,519.2	19,522.1	0.0	0.0	19,522.1	-1,201.1 -5.8 %	212.2 1.1 %	2.9	
Travel	235.0	235.0	235.0	235.0	0.0	0.0	235.0	0.0	0.0	0.0	
Services	7,667.6	8,980.9	8,975.7	8,975.7	0.0	0.0	8,975.7	1,308.1 17.1 %	-5.2 -0.1 %	0.0	
Commodities	570.3	570.3	570.3	570.3	0.0	0.0	570.3	0.0	0.0	0.0	
Capital Outlay	237.5	337.5	337.5	337.5	0.0	0.0	337.5	100.0 42.1 %	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)	28,389.7	28,389.7	28,591.1	28,594.0	0.0	0.0	28,594.0	204.3 0.7 %	204.3 0.7 %	2.9	
1005 GF/Prgm (DGF)	47.6	47.6	47.6	47.6	0.0	0.0	47.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	196.3	196.3	198.2	198.2	0.0	0.0	198.2	1.9 1.0 %	1.9 1.0 %	0.0	
1054 STEP (DGF)	399.9	399.9	402.9	402.9	0.0	0.0	402.9	3.0 0.8 %	3.0 0.8 %	0.0	
1151 VoTech Ed (DGF)	400.1	400.1	397.9	397.9	0.0	0.0	397.9	-2.2 -0.5 %	-2.2 -0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	168	168	168	168	0	0	168	0	0	0	
Perm Part Time	55	55	55	55	0	0	55	0	0	0	
Temporary	34	3	3	3	0	0	3	-31 -91.2 %	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts (Fed)		28,389.7										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		196.3										
1054 STEP (DGF)		399.9										
1151 VoTech Ed (DGF)		400.1										
FY13 Conference Committee 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 FY13 Authorized to FY13 Management Plan * * *												
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	168	55	34
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
FY14 Adjusted Base Total		29,433.6	19,309.9	235.0	8,980.9	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.7										
1007 I/A Rcpts (Other)		1.0										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		2.0										

**2013 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase 1002 Fed Rcpts (Fed)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff 1002 Fed Rcpts (Fed)	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		29,640.6	19,522.1	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Work Services**

	[1] <u>13Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>Bills</u>	[6] <u>OtherOp</u>	[7] <u>14Budget</u>	[7] - [1] <u>13Fn1Bud to 14Budget</u>	[7] - [2] <u>Adj Base to 14Budget</u>	[7] - [3] <u>GovAmd+ to 14Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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>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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Work 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer Work Services Authority and Positions from the Employment and Training Services Component 1007 I/A Rcpts (Other) 3,686.9	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
AMD: Transfer Work Services Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services 1007 I/A Rcpts (Other) -3,686.9	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3,410.1	3.4 0.1 %	3.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.4	342.4	345.8	345.8	0.0	0.0	345.8	3.4 1.0 %	3.4 1.0 %	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	125.1	125.1	125.1	125.1	0.0	0.0	125.1	0.0	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)	1,260.8	1,260.8	1,261.5	1,261.5	0.0	0.0	1,261.5	0.7 0.1 %	0.7 0.1 %	0.0
1003 G/F Match (UGF)	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7 0.1 %	2.7 0.1 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,260.8										
1003 G/F Match (UGF)		2,145.9										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.7										
Gov's Amend+Post 30-Day Amends Total		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,085.2	1,629.8	1,634.7	1,637.3	0.0	0.0	1,637.3	-447.9 -21.5 %	7.5 0.5 %	2.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	769.3	785.7	790.6	793.2	0.0	0.0	793.2	23.9 3.1 %	7.5 1.0 %	2.6 0.3 %
Travel	109.1	96.7	96.7	96.7	0.0	0.0	96.7	-12.4 -11.4 %	0.0	0.0
Services	106.6	102.6	102.6	102.6	0.0	0.0	102.6	-4.0 -3.8 %	0.0	0.0
Commodities	36.5	32.5	32.5	32.5	0.0	0.0	32.5	-4.0 -11.0 %	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	1,063.7	612.3	612.3	612.3	0.0	0.0	612.3	-451.4 -42.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,495.8	1,039.7	1,041.7	1,043.0	0.0	0.0	1,043.0	-452.8 -30.3 %	3.3 0.3 %	1.3 0.1 %
1007 I/A Rcpts (Other)	589.4	590.1	593.0	594.3	0.0	0.0	594.3	4.9 0.8 %	4.2 0.7 %	1.3 0.2 %
<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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,039.0										
1007 I/A Rcpts (Other)		589.4										
FY13 Conference Committee Total		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) (FY12-FY15)	CarryFwd	456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
FY13 Authorized Total		2,085.2	782.5	113.1	256.7	40.0	0.0	892.9	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Increase Film and Television Training Grants	LIT	0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0
Align Authority to Increase Career and Technical Education Training Grants	LIT	0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0
FY13 Management Plan Total		2,085.2	769.3	109.1	106.6	36.5	0.0	1,063.7	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
L Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) (FY12-FY15)	OTI	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
1004 Gen Fund (UGF)		-456.8										
FY14 Adjusted Base Total		1,629.8	785.7	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		2.9										
Gov's Amend+Post 30-Day Amends Total		1,634.7	790.6	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
FY14 Enacted Total		1,637.3	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	34,592.0	33,130.5	31,158.3	30,818.4	0.0	0.0	30,818.4	-3,773.6 -10.9 %	-2,312.1 -7.0 %	-339.9 -1.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,690.7	2,737.1	2,766.7	2,776.8	0.0	0.0	2,776.8	86.1 3.2 %	39.7 1.5 %	10.1 0.4 %
Travel	182.8	180.2	140.2	140.2	0.0	0.0	140.2	-42.6 -23.3 %	-40.0 -22.2 %	0.0
Services	4,641.7	4,543.6	2,581.8	2,581.8	0.0	0.0	2,581.8	-2,059.9 -44.4 %	-1,961.8 -43.2 %	0.0
Commodities	92.8	90.6	90.6	90.6	0.0	0.0	90.6	-2.2 -2.4 %	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	26,984.0	25,579.0	25,579.0	25,229.0	0.0	0.0	25,229.0	-1,755.0 -6.5 %	-350.0 -1.4 %	-350.0 -1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,262.8	21,263.1	19,278.2	19,283.4	0.0	0.0	19,283.4	-1,979.4 -9.3 %	-1,979.7 -9.3 %	5.2
1004 Gen Fund (UGF)	2,967.1	2,817.3	2,822.6	2,824.6	0.0	0.0	2,824.6	-142.5 -4.8 %	7.3 0.3 %	2.0 0.1 %
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)	8,354.4	8,354.5	8,362.6	8,015.1	0.0	0.0	8,015.1	-339.3 -4.1 %	-339.4 -4.1 %	-347.5 -4.2 %
1151 VoTech Ed (DGF)	137.5	137.5	136.8	137.2	0.0	0.0	137.2	-0.3 -0.2 %	-0.3 -0.2 %	0.4 0.3 %
1212 Stimulus09 (Fed)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.1 -100.0 %	0.0	0.0
<u>Positions</u>										
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	0	0	0	0	0	0	0	0	0	0

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
1002 Fed Rcpts (Fed)		21,262.8										
1004 Gen Fund (UGF)		2,967.1										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		8,354.4										
1151 VoTech Ed (DGF)		137.5										
FY13 Conference Committee Total		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013	CarryFwd	491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
1212 Stimulus09 (Fed)		491.3										
FY13 Authorized Total		33,771.2	2,607.6	184.8	4,814.0	95.7	0.0	26,069.1	0.0	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0
FY13 Management Plan Total		33,771.2	2,690.7	182.8	4,641.7	92.8	0.0	26,163.2	0.0	27	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
1054 STEP (DGF)		0.1										
L Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013	OTI	-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-491.3										
Reverse One-time Increment for the Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	OTI	-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										
Align Authority to Balance Personal Services	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		33,130.5	2,737.1	180.2	4,543.6	90.6	0.0	25,579.0	0.0	27	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Federal Receipt Authority	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		3.7										
1151 VoTech Ed (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										

**2013 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		3.6										
1054 STEP (DGF)		4.4										
1151 VoTech Ed (DGF)		0.3										
Gov's Amend+Post 30-Day Amends Total		31,158.3	2,766.7	140.2	2,581.8	90.6	0.0	25,579.0	0.0	27	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Decrement STEP Funding	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP (DGF)		-500.0										
Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY14 Enacted Total		30,818.4	2,776.8	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
* * * FY13 Revised Program Legis * * *												
RPL 07-3-1043 State Energy Sector Partnership Grant 10-16-12	RPL	820.8	0.0	0.0	0.0	0.0	0.0	820.8	0.0	0	0	0
1212 Stimulus09 (Fed)		820.8										
FY13 Revised Program Legis Total		820.8	0.0	0.0	0.0	0.0	0.0	820.8	0.0	0	0	0

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**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4 -0.8 %	-12.4 -0.8 %	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	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4 -0.8 %	-12.4 -0.8 %	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)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		980.8										
FY13 Conference Committee Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
Gov's Amend+Post 30-Day Amends Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	-4.1 -0.8 %	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	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	-4.1 -0.8 %	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)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	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

**2013 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		326.9										
FY13 Conference Committee Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
Gov's Amend+Post 30-Day Amends Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1151 VoTech Ed (DGF) 980.8	ConfCom	980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
FY13 Conference Committee Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance 1151 VoTech Ed (DGF) -12.4	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	-4.1 -0.6 %	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	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	-4.1 -0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		326.9										
FY13 Conference Committee Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
Gov's Amend+Post 30-Day Amends Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1151 VoTech Ed (DGF) 326.9	ConfCom	326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
FY13 Conference Committee Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance 1151 VoTech Ed (DGF) -4.1	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1151 VoTech Ed (DGF) 218.0	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
FY13 Conference Committee Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance 1151 VoTech Ed (DGF) -2.8	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
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

**2013 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>
FY13 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
FY13 Conference Committee Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,430.5	1,431.2	1,456.4	1,466.3	0.0	0.0	1,466.3	35.8 2.5 %	35.1 2.5 %	9.9 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,077.5	1,081.1	1,106.3	1,116.2	0.0	0.0	1,116.2	38.7 3.6 %	35.1 3.2 %	9.9 0.9 %
Travel	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0	0.0
Services	234.3	231.4	231.4	231.4	0.0	0.0	231.4	-2.9 -1.2 %	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)	1,406.6	1,407.3	1,417.5	1,427.4	0.0	0.0	1,427.4	20.8 1.5 %	20.1 1.4 %	9.9 0.7 %
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	35.0	35.0	0.0	0.0	35.0	15.0 75.0 %	15.0 75.0 %	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

**2013 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**

<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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,406.6										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		20.0										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,430.5	1,077.5	53.2	234.3	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
Align Authority to Balance Personal Services	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,431.2	1,081.1	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Anticipated Revenue	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
Gov's Amend+Post 30-Day Amends Total		1,456.4	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
FY14 Enacted Total		1,466.3	1,116.2	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	17,121.1	17,121.4	17,210.6	17,210.9	0.0	0.0	17,210.9	89.8 0.5 %	89.5 0.5 %	0.3
<u>Objects of Expenditure</u>										
Personal Services	8,523.5	8,523.8	8,613.0	8,613.3	0.0	0.0	8,613.3	89.8 1.1 %	89.5 1.1 %	0.3
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	1,440.8	0.0	0.0	0.0
Commodities	182.7	182.7	182.7	182.7	0.0	0.0	182.7	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	6,705.2	6,705.2	6,705.2	6,705.2	0.0	0.0	6,705.2	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)	12,285.1	12,285.3	12,346.7	12,346.9	0.0	0.0	12,346.9	61.8 0.5 %	61.6 0.5 %	0.2
1003 G/F Match (UGF)	4,506.0	4,506.1	4,533.9	4,534.0	0.0	0.0	4,534.0	28.0 0.6 %	27.9 0.6 %	0.1
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	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts (Fed)		12,285.1										
1003 G/F Match (UGF)		4,506.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0
Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		17,121.1	8,523.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
FY14 Adjusted Base Total		17,121.4	8,523.8	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1003 G/F Match (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.1										
1003 G/F Match (UGF)		22.7										
Gov's Amend+Post 30-Day Amends Total		17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
FY14 Enacted Total		17,210.9	8,613.3	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	1,810.9	50.3 2.9 %	50.3 2.9 %	-50.0 -2.7 %
<u>Objects of Expenditure</u>										
Personal Services	23.8	23.9	24.2	24.2	0.0	0.0	24.2	0.4 1.7 %	0.3 1.3 %	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Services	22.4	22.3	22.3	22.3	0.0	0.0	22.3	-0.1 -0.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,702.0	1,702.0	1,802.0	1,752.0	0.0	0.0	1,752.0	50.0 2.9 %	50.0 2.9 %	-50.0 -2.8 %
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)	572.7	572.7	572.9	572.9	0.0	0.0	572.9	0.2	0.2	0.0
1003 G/F Match (UGF)	58.3	58.3	58.4	58.4	0.0	0.0	58.4	0.1 0.2 %	0.1 0.2 %	0.0
1004 Gen Fund (UGF)	1,129.6	1,129.6	1,229.6	1,179.6	0.0	0.0	1,179.6	50.0 4.4 %	50.0 4.4 %	-50.0 -4.1 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		572.7										
1003 G/F Match (UGF)		58.3										
1004 Gen Fund (UGF)		1,129.6										
FY13 Conference Committee Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0
FY13 Management Plan Total		1,760.6	23.8	10.9	22.4	1.5	0.0	1,702.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,760.6	23.9	10.9	22.3	1.5	0.0	1,702.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
Gov's Amend+Post 30-Day Amends Total		1,860.9	24.2	10.9	22.3	1.5	0.0	1,802.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY14 Enacted Total		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0

**2013 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>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	5,196.7	69.7 1.4 %	69.7 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,247.0	2,247.0	2,291.7	2,291.7	0.0	0.0	2,291.7	44.7 2.0 %	44.7 2.0 %	0.0
Travel	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Services	1,115.1	1,115.1	1,125.1	1,125.1	0.0	0.0	1,125.1	10.0 0.9 %	10.0 0.9 %	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	1,694.0	1,694.0	0.0	0.0	1,694.0	15.0 0.9 %	15.0 0.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,877.1	4,877.1	4,900.6	4,900.6	0.0	0.0	4,900.6	23.5 0.5 %	23.5 0.5 %	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)	248.0	248.0	294.2	294.2	0.0	0.0	294.2	46.2 18.6 %	46.2 18.6 %	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	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		4,877.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		248.0										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		5,127.0	2,247.0	43.4	1,115.1	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		5,127.0	2,247.0	43.4	1,115.1	42.5	0.0	1,679.0	0.0	26	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1007 I/A Rcpts (Other)		1.2										
Gov's Amend+Post 30-Day Amends Total		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0

**2013 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>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	755.0	755.0	1,335.0	1,335.0	0.0	0.0	1,335.0	580.0 76.8 %	580.0 76.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.1	6.1	6.1	0.0	0.0	6.1	6.1 >999 %	6.0 >999 %	0.0
Travel	0.0	0.0	9.2	9.2	0.0	0.0	9.2	9.2 >999 %	9.2 >999 %	0.0
Services	25.5	25.4	33.2	33.2	0.0	0.0	33.2	7.7 30.2 %	7.8 30.7 %	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	729.5	729.5	1,286.5	1,286.5	0.0	0.0	1,286.5	557.0 76.4 %	557.0 76.4 %	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)	536.6	536.6	1,020.6	1,020.6	0.0	0.0	1,020.6	484.0 90.2 %	484.0 90.2 %	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
1007 I/A Rcpts (Other)	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0 >999 %	96.0 >999 %	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		536.6										
1004 Gen Fund (UGF)		118.4										
1037 GF/MH (UGF)		100.0										
FY13 Conference Committee Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures	LIT	0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0
FY13 Management Plan Total		755.0	0.0	0.0	25.5	0.0	0.0	729.5	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		755.0	0.1	0.0	25.4	0.0	0.0	729.5	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										
1007 I/A Rcpts (Other)		96.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Gov's Amend+Post 30-Day Amends Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	579.9	579.9	0.0	0.0	0.0	0.0	0.0	-579.9 -100.0 %	-579.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5.9	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	-5.9 -100.0 %	0.0
Travel	9.2	9.2	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %	-9.2 -100.0 %	0.0
Services	7.8	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	-7.8 -100.0 %	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	557.0	557.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	-557.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-483.9 -100.0 %	-483.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	96.0	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	-96.0 -100.0 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										
1007 I/A Rcpts (Other)		96.0										
FY13 Conference Committee Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-483.9										
1007 I/A Rcpts (Other)		-96.0										
Gov's Amend+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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)**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	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	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	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>										
1007 I/A Rcpts (Other)	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 217.6												
FY13 Conference Committee Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Proj Coordinator (05-2144) to DOA/Personnel per Administrative Order 262-transferring ADA coordination to DOA	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement	LIT	0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -217.6												
Gov's Amend+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,258.5	14,144.1	14,085.6	14,093.3	0.0	0.0	14,093.3	-165.2 -1.2 %	-50.8 -0.4 %	7.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,702.9	7,856.2	8,026.1	8,033.8	0.0	0.0	8,033.8	330.9 4.3 %	177.6 2.3 %	7.7 0.1 %
Travel	80.4	80.4	52.4	52.4	0.0	0.0	52.4	-28.0 -34.8 %	-28.0 -34.8 %	0.0
Services	3,760.9	3,493.2	3,271.9	3,257.7	0.0	0.0	3,257.7	-503.2 -13.4 %	-235.5 -6.7 %	-14.2 -0.4 %
Commodities	1,381.8	1,381.8	1,409.4	1,409.4	0.0	0.0	1,409.4	27.6 2.0 %	27.6 2.0 %	0.0
Capital Outlay	25.3	25.3	25.8	40.0	0.0	0.0	40.0	14.7 58.1 %	14.7 58.1 %	14.2 55.0 %
Grants, Benefits	1,307.2	1,307.2	1,300.0	1,300.0	0.0	0.0	1,300.0	-7.2 -0.6 %	-7.2 -0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,502.9	1,502.9	1,302.9	1,302.9	0.0	0.0	1,302.9	-200.0 -13.3 %	-200.0 -13.3 %	0.0
1004 Gen Fund (UGF)	6,311.3	6,186.0	6,413.8	6,421.4	0.0	0.0	6,421.4	110.1 1.7 %	235.4 3.8 %	7.6 0.1 %
1005 GF/Prgm (DGF)	2,778.5	2,778.5	2,600.8	2,600.8	0.0	0.0	2,600.8	-177.7 -6.4 %	-177.7 -6.4 %	0.0
1007 I/A Rcpts (Other)	1,025.9	1,031.5	1,027.5	1,027.6	0.0	0.0	1,027.6	1.7 0.2 %	-3.9 -0.4 %	0.1
1108 Stat Desig (Other)	787.2	792.5	900.0	900.0	0.0	0.0	900.0	112.8 14.3 %	107.5 13.6 %	0.0
1151 VoTech Ed (DGF)	1,852.7	1,852.7	1,840.6	1,840.6	0.0	0.0	1,840.6	-12.1 -0.7 %	-12.1 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	6	5	5	5	0	0	5	-1 -16.7 %	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts (Fed)		1,502.9										
1004 Gen Fund (UGF)		6,311.3										
1005 GF/Prgm (DGF)		2,778.5										
1007 I/A Rcpts (Other)		1,025.9										
1108 Stat Desig (Other)		787.2										
1151 VoTech Ed (DGF)		1,852.7										
FY13 Conference Committee 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0
Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0
FY13 Management Plan Total		14,258.5	7,702.9	80.4	3,760.9	1,381.8	25.3	1,307.2	0.0	63	17	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Balance Personal Services	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.7										
1007 I/A Rcpts (Other)		5.6										
1108 Stat Desig (Other)		5.3										
Reverse AVTEC Registered Nurse (RN) Program	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
Registered Nurse (RN) Program - Year 2 (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse One-time Fund Change of Unrealized Program receipts with General Funds	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY14 Adjusted Base Total		14,144.1	7,856.2	80.4	3,493.2	1,381.8	25.3	1,307.2	0.0	63	17	5
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		112.8										
Reduce Excess General Fund Program Receipt Authority	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-178.5										
Reduce Excess Federal Receipt Authority	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										

**2013 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-23.5										
Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	IncM	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-5.3										
AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1151 VoTech Ed (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.6										
1151 VoTech Ed (DGF)		10.7										
Gov's Amend+Post 30-Day Amends Total		14,085.6	8,026.1	52.4	3,271.9	1,409.4	25.8	1,300.0	0.0	63	17	5
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	IncM	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	IncOTI	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer from the Services Line to Correct a Negative Line Item	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
FY14 Enacted Total		14,093.3	8,033.8	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5

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**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	104.9 5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	892.8	906.7	952.9	952.9	0.0	0.0	952.9	60.1 6.7 %	46.2 5.1 %	0.0
Travel	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Services	934.6	934.6	993.3	993.3	0.0	0.0	993.3	58.7 6.3 %	58.7 6.3 %	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	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>										
1007 I/A Rcpts (Other)	1,777.3	1,789.9	1,849.2	1,849.2	0.0	0.0	1,849.2	71.9 4.0 %	59.3 3.3 %	0.0
1061 CIP Rcpts (Other)	91.1	92.4	138.0	138.0	0.0	0.0	138.0	46.9 51.5 %	45.6 49.4 %	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	2	2	2	2	0	0	2	0	0	0

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,777.3										
1061 CIP Rcpts (Other)		91.1										
FY13 Conference Committee Total		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0
Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		1,868.4	892.8	1.0	934.6	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
1061 CIP Rcpts (Other)		1.3										
FY14 Adjusted Base Total		1,882.3	906.7	1.0	934.6	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Gov's Amend+Post 30-Day Amends Total		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Labor and Workforce Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</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, 2013, 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, 2013, 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, 2013, 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, 2013, 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				
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, 2013, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS	X	X	X	X

**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Labor and Workforce Development

GovAmd+ House Senate 14Budget

43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	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 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
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 2013 funding will not be available for the current budget cycle (FY 2014).
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 2013), 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.