

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		751.9										
1007 I/A Rcpts (Other)		713.6										
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
AMD: Transfer Administrative Officer I (07-1007) to Management Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.3										
AMD: Delete College Intern I (07-IN1401)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.5										
Remove FY2016 Salary Increases	SalAdj	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
1007 I/A Rcpts (Other)		-14.6										
CC: Eliminate Special Assistant to the Commissioner	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-37.7										
1007 I/A Rcpts (Other)		-113.0										
CC: Administrative Cuts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
AMD: FY16 COLA Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2016 Governor Veto	Veto	-366.5	0.0	0.0	0.0	0.0	0.0	0.0	-366.5	0	0	0
1004 Gen Fund (UGF)		-366.5										
Reverse FY2016 Governor Veto	Inc	366.5	0.0	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
1004 Gen Fund (UGF)		366.5										
HB2001:FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
* Allocation Total *		1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
Alaska Labor Relations Agency												
FY15 Conference Committee	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		596.5										
FY2016 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Alaska Labor Relations Agency (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-1.2										
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
Remove FY2016 Salary Increases	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
FY2016 Governor Veto	Veto	-396.5	0.0	0.0	0.0	0.0	0.0	0.0	-396.5	0	0	0
1004 Gen Fund (UGF)		-396.5										
Reverse FY2016 Governor Veto	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
1004 Gen Fund (UGF)		396.5										
HB2001:FY2016 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
* Allocation Total *		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
Management Services												
FY15 Conference Committee	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,452.5										
1003 G/F Match (UGF)		215.2										
1007 I/A Rcpts (Other)		1,130.9										
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.2										
Remove FY2016 Salary Increases	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.7										
1003 G/F Match (UGF)		-3.9										
1007 I/A Rcpts (Other)		-16.3										

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto	Veto	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	-90.9	0	0	0
1003 G/F Match (UGF)		-90.7										
1004 Gen Fund (UGF)		-0.2										
Reverse FY2016 Governor Veto	Inc	90.9	0.0	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
1003 G/F Match (UGF)		90.7										
1004 Gen Fund (UGF)		0.2										
HB2001:FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
* Allocation Total *		3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
Human Resources												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.9										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reduce Payroll and Labor Relations Offset	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
Remove FY2016 Salary Increases	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2016 Governor Veto	Veto	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
1004 Gen Fund (UGF)		-184.8										
Reverse FY2016 Governor Veto	Inc	184.8	0.0	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
1004 Gen Fund (UGF)		184.8										
HB2001:FY2016 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
* Allocation Total *		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
Leasing												
FY15 Conference Committee	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,892.8										
AMD: Reduce Lease Offset	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.4										
FY2016 Governor Veto	Veto	-2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,597.3	0	0	0
1004 Gen Fund (UGF)		-2,597.3										
Reverse FY2016 Governor Veto	Inc	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
1004 Gen Fund (UGF)		2,597.3										
* Allocation Total *		3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)												
Data Processing												
FY15 Conference Committee	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts (Fed)		5,557.1										
1004 Gen Fund (UGF)		526.9										
1007 I/A Rcpts (Other)		1,874.4										
Align Authority for Unallocated Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Delete Three Vacant Positions due to Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
Remove FY2016 Salary Increases	SalAdj	-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.3										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-27.5										
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto	Veto	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	-279.4	0	0	0
1004 Gen Fund (UGF)		-279.4										
Reverse FY2016 Governor Veto	Inc	279.4	0.0	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
1004 Gen Fund (UGF)		279.4										
HB2001:FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
* Allocation Total *		7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
Labor Market Information												
FY15 Conference Committee	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		1,459.6										
1007 I/A Rcpts (Other)		1,577.1										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
Align Authority for Unallocated Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
AMD: Delete Research Analyst II (07-1721)	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.0										
Remove FY2016 Salary Increases	SalAdj	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.9										
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-23.7										
1157 Wrkrs Safe (DGF)		-0.4										
AMD: FY16 COLA Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2016 Governor Veto	Veto	-971.9	0.0	0.0	0.0	0.0	0.0	0.0	-971.9	0	0	0
1004 Gen Fund (UGF)		-971.9										
Reverse FY2016 Governor Veto	Inc	971.9	0.0	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
1004 Gen Fund (UGF)		971.9										
HB2001:FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
* Allocation Total *		4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
** Appropriation Total **		21,997.4	12,783.4	183.3	8,825.6	165.1	40.0	0.0	0.0	111	2	1
Workers' Compensation												
Workers' Compensation												
FY15 Conference Committee	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,675.8										
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	FisNot15	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		62.0										
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.0										
FY2016 Salary Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		94.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2.5										
AMD: Eliminate Chargeback Offset	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)												
Workers' Compensation (continued)												
AMD: Eliminate Chargeback Offset (continued)												
		1004 Gen Fund (UGF)	-3.3									
	SalAdj	Remove FY2016 Salary Increases	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-94.6									
	SalAdj	HB2001:FY2016 Salary Increases	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	94.6									
		* Allocation Total *	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0
Workers' Compensation Appeals Commission												
	ConfCom	FY15 Conference Committee	584.6	378.1	18.7	182.8	5.0	0.0	0.0	3	0	0
		1157 Wrkrs Safe (DGF)	584.6									
	LIT	Align Authority with Anticipated Expenses	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	5.3									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-0.3									
	Dec	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
		1157 Wrkrs Safe (DGF)	-150.0									
	SalAdj	Remove FY2016 Salary Increases	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-5.3									
	SalAdj	HB2001:FY2016 Salary Increases	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	5.3									
		* Allocation Total *	439.6	286.1	18.7	129.8	5.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
	ConfCom	FY15 Conference Committee	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0
		1203 WCBenGF (DGF)	772.6									
	LIT	Align Authority with Anticipated Expenses	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	1.9									
	SalAdj	Remove FY2016 Salary Increases	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	-1.9									
	SalAdj	HB2001:FY2016 Salary Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	1.9									
		* Allocation Total *	774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0
Second Injury Fund												
	ConfCom	FY15 Conference Committee	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0
		1031 Sec Injury (DGF)	4,008.1									
	LIT	Align Authority with Anticipated Expenses	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1031 Sec Injury (DGF)	4.6									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1031 Sec Injury (DGF)	-0.2									
	SalAdj	Remove FY2016 Salary Increases	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Workers' Compensation (continued)													
Second Injury Fund (continued)													
Remove FY2016 Salary Increases (continued)													
		1031 Sec Injury (DGF)	-4.6										
	SalAdj	HB2001:FY2016 Salary Increases	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	4.6										
		* Allocation Total *	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
Fishermen's Fund													
	ConfCom	FY15 Conference Committee	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
		1032 Fish Fund (DGF)	1,652.3										
	LIT	Align Authority with Anticipated Expenses	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2016 Salary Increases	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1032 Fish Fund (DGF)	5.1										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1032 Fish Fund (DGF)	-0.2										
	SalAdj	Remove FY2016 Salary Increases	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1032 Fish Fund (DGF)	-5.1										
	SalAdj	HB2001:FY2016 Salary Increases	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1032 Fish Fund (DGF)	5.1										
		* Allocation Total *	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
		** Appropriation Total **	12,705.7	5,488.4	147.8	1,475.2	185.1	19.4	5,389.8	0.0	57	0	0
Labor Standards and Safety													
Wage and Hour Administration													
	ConfCom	FY15 Conference Committee	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
		1004 Gen Fund (UGF)	1,895.6										
		1007 I/A Rcpts (Other)	618.6										
	Unalloc	Align Authority for Unallocated Reduction	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-1.9										
	LIT	Align Authority with Anticipated Expenses	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2016 Salary Increases	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	30.9										
		1007 I/A Rcpts (Other)	11.4										
	SalAdj	FY2016 Health Insurance Rate Reduction	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-1.0										
		1007 I/A Rcpts (Other)	-0.3										
	Dec	AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-153.9										
	SalAdj	Remove FY2016 Salary Increases	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-30.9										
		1007 I/A Rcpts (Other)	-11.4										
	SalAdj	AMD: FY16 COLA Adjustment	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1.3										
	Veto	FY2016 Governor Veto	-1,262.0	0.0	0.0	0.0	0.0	0.0	-1,262.0	0	0	0	
		1004 Gen Fund (UGF)	-1,262.0										
	Inc	Reverse FY2016 Governor Veto	1,262.0	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		1,262.0										
HB2001:FY2016 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		11.4										
* Allocation Total *		2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY15 Conference Committee	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		710.9										
1172 Bldg Safe (DGF)		2,115.8										
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1172 Bldg Safe (DGF)		-0.7										
AMD: Eliminate Chargeback Offset	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Remove FY2016 Salary Increases	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-8.1										
1172 Bldg Safe (DGF)		-21.7										
HB2001:FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
* Allocation Total *		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY15 Conference Committee	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,414.5										
1003 G/F Match (UGF)		1,976.4										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		312.4										
1157 Wrkrs Safe (DGF)		1,199.1										
Align Authority for Unallocated Reduction	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
Align Authority with Anticipated Expenses	LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1157 Wrkrs Safe (DGF)		-0.2										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-150.0										
1157 Wrkrs Safe (DGF)		150.0										
Reduce G/F Match (UGF)	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-439.6										
1157 Wrkrs Safe (DGF)		439.6										
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		300.0										
Remove FY2016 Salary Increases	SalAdj	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-14.0										
1007 I/A Rcpts (Other)		-2.8										
1157 Wrkrs Safe (DGF)		-8.6										
Remove Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeeme	SalAdj	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.1										
Remove Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY2016 Governor Veto	Veto	-779.0	0.0	0.0	0.0	0.0	0.0	0.0	-779.0	0	0	0
1003 G/F Match (UGF)		-776.0										
1004 Gen Fund (UGF)		-3.0										
Reverse FY2016 Governor Veto	Inc	779.0	0.0	0.0	0.0	0.0	0.0	0.0	779.0	0	0	0
1003 G/F Match (UGF)		776.0										
1004 Gen Fund (UGF)		3.0										
HB2001:FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
HB2001:Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreements	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
HB2001:Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
* Allocation Total *		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY15 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										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Authority to Spend Additional Contributions and Program Receipts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		35.0										
* Allocation Total *		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,497.9	8,039.8	478.4	2,744.7	235.0	0.0	0.0	0.0	80	0	0
Employment Security												
Employment and Training Services												
FY15 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts (Fed)		16,479.8										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.3										
1007 I/A Rcpts (Other)		8,560.1										
1049 Trng Bldg (DGF)		789.3										
1108 Stat Desig (Other)		40.0										
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
L Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		189.0										
Delete Seven Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)												
Employment and Training Services (continued)												
L Reverse Employment and Training Services Sec16 Ch18	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L2 (SB119) (FY14-FY16)												
1049 Trng Bldg (DGF)		-189.0										
FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1007 I/A Rcpts (Other)		-2.5										
1049 Trng Bldg (DGF)		-0.2										
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-24.7										
1007 I/A Rcpts (Other)		-1,300.0										
Remove FY2016 Salary Increases	SalAdj	-295.2	-295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.7										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-75.1										
1049 Trng Bldg (DGF)		-9.4										
AMD: FY16 COLA Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2016 Governor Veto	Veto	-238.7	0.0	0.0	0.0	0.0	0.0	0.0	-238.7	0	0	0
1004 Gen Fund (UGF)		-238.7										
Reverse FY2016 Governor Veto	Inc	238.7	0.0	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
1004 Gen Fund (UGF)		238.7										
HB2001:FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
* Allocation Total *		23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
Unemployment Insurance												
FY15 Conference Committee	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts (Fed)		27,201.9										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		299.0										
1054 STEP (DGF)		404.5										
1151 VoTech Ed (DGF)		398.8										
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Twelve Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3

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Employment Security (continued)												
Unemployment Insurance (continued)												
Align Authority with Anticipated Expenses	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.2										
1151 VoTech Ed (DGF)		-0.2										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Remove FY2016 Salary Increases	SalAdj	-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-383.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-3.4										
1054 STEP (DGF)		-6.2										
1151 VoTech Ed (DGF)		-6.2										
HB2001:FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
* Allocation Total *		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
Adult Basic Education												
FY15 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.9										
1003 G/F Match (UGF)		2,150.3										
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)		-172.5										
Reduce G/F Match (UGF) for Adult Basic Education	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-25.0										
Remove FY2016 Salary Increases	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Adult Basic Education (continued)												
Remove FY2016 Salary Increases (continued)												
		1003 G/F Match (UGF)	-6.2									
	Veto	FY2016 Governor Veto	-1,416.1	0.0	0.0	0.0	0.0	0.0	-1,416.1	0	0	0
		1003 G/F Match (UGF)	-1,416.1									
	Inc	Reverse FY2016 Governor Veto	1,416.1	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0
		1003 G/F Match (UGF)	1,416.1									
	Sa1Adj	HB2001:FY2016 Salary Increases	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.7									
		1003 G/F Match (UGF)	6.2									
		* Allocation Total *	3,222.2	370.3	16.8	125.1	0.0	2,678.2	0.0	3	0	0
		** Appropriation Total **	55,446.2	32,788.4	442.6	13,725.0	337.5	7,508.9	0.0	309	47	0
Business Partnerships												
Workforce Investment Board												
	ConfCom	FY15 Conference Committee	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0
		1004 Gen Fund (UGF)	885.3									
		1007 I/A Rcpts (Other)	597.0									
	Unalloc	Align Authority for Unallocated Reduction	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.6									
L	CarryFwd	Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0
		1004 Gen Fund (UGF)	31.4									
	TrIn	Transfer Authority from Business Services to Support Oversight Billing	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	47.5									
	TrOut	Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0
		1004 Gen Fund (UGF)	-882.7									
	LIT	Align Authority to Correct Film and Television Industry Training Grants	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0
L	OTI	Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0
		1004 Gen Fund (UGF)	-31.4									
	Sa1Adj	FY2016 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	10.2									
	Sa1Adj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-0.3									
	Sa1Adj	Remove FY2016 Salary Increases	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-10.2									
	Sa1Adj	HB2001:FY2016 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	10.2									
		* Allocation Total *	654.4	477.6	34.0	116.4	26.4	0.0	0.0	5	0	0
Business Services												
	ConfCom	FY15 Conference Committee	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0
		1002 Fed Rcpts (Fed)	16,806.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,685.0										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		7,869.0										
1151 VoTech Ed (DGF)		137.1										
Align Authority for Unallocated Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed (DGF)		580.8										
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization	TrIn	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund (UGF)		882.7										
Transfer Authority to Workforce Investment Board to Support Oversight Billing	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
Reverse Alaska Youth First Program	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.7										
1151 VoTech Ed (DGF)		-0.1										
Transfer Operating Grant Authority to the Ilisagvik College	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5										
Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)		44.7										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.1										
Reduce UGF for Career and Technical Education	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)		-470.2										
Reduce UGF for Oil and Gas Training Program	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)		-456.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Remove FY2016 Salary Increases	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.5										
1004 Gen Fund (UGF)		-9.3										
1007 I/A Rcpts (Other)		-1.4										
1054 STEP (DGF)		-15.3										
1151 VoTech Ed (DGF)		-2.5										
FY2016 Governor Veto	Veto	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1004 Gen Fund (UGF)		-105.5										
Reverse FY2016 Governor Veto	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund (UGF)		105.5										
HB2001:FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
* Allocation Total *		25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
Alaska Technical Center (Kotzebue)												
FY15 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
Reduce UGF Funding	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.0										
FY2016 Governor Veto	Veto	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	-192.2	0	0	0
1004 Gen Fund (UGF)		-192.2										
Reverse FY2016 Governor Veto	Inc	192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
1004 Gen Fund (UGF)		192.2										
* Allocation Total *		1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY15 Conference Committee	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Southwest Alaska Vocational and Education Center Operations Grant (continued)												
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Reduce UGF Funding	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)		-100.7										
FY2016 Governor Veto	Veto	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	-57.1	0	0	0
1004 Gen Fund (UGF)		-57.1										
Reverse FY2016 Governor Veto	Inc	57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0
1004 Gen Fund (UGF)		57.1										
* Allocation Total *		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY15 Conference Committee	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
1151 VoTech Ed (DGF)		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
* Allocation Total *		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY15 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
Reduce UGF Funding	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.0										
FY2016 Governor Veto	Veto	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	-125.5	0	0	0
1004 Gen Fund (UGF)		-125.5										
Reverse FY2016 Governor Veto	Inc	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1004 Gen Fund (UGF)		125.5										
* Allocation Total *		548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
Partners for Progress in Delta, Inc.												
FY15 Conference Committee	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Partners for Progress in Delta, Inc. (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
		1151 VoTech Ed (DGF)	26.8									
* Allocation Total *			375.3	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
Amundsen Educational Center												
	ConfCom	FY15 Conference Committee	217.3	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	217.3									
	FisNot15	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	15.0									
	Inc	Alaska Technical and Vocational Education Formula Funding	17.9	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
		1151 VoTech Ed (DGF)	17.9									
* Allocation Total *			250.2	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
Ilisagvik College												
	TrIn	Transfer Operating Grant Authority from Business Services	625.5	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
		1151 VoTech Ed (DGF)	625.5									
* Allocation Total *			625.5	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
Construction Academy Training												
	ConfCom	FY15 Conference Committee	3,400.0	0.0	0.0	70.0	0.0	3,330.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3,400.0									
	Dec	AMD: Reduce UGF Grant Funding Available for Distribution	-272.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-272.0									
	Dec	Reduce Construction Academy Training Funds	-623.8	0.0	0.0	-70.0	0.0	-553.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-623.8									
	Inc	Add Funds for Advanced Pipe Welding	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
		1004 Gen Fund (UGF)	120.0									
	Dec	CC: Reduce Funds for Advanced Pipe Welding	-60.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-60.0									
	Veto	FY2016 Governor Veto	-1,859.6	0.0	0.0	0.0	0.0	0.0	-1,859.6	0	0	0
		1004 Gen Fund (UGF)	-1,859.6									
	Inc	Reverse FY2016 Governor Veto	1,859.6	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
		1004 Gen Fund (UGF)	1,859.6									
* Allocation Total *			2,564.2	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant												
	ConfCom	FY15 Conference Committee	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1054 STEP (DGF)	150.0									
	OTI	Reverse Rural Apprenticeship Outreach Operations Program	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1054 STEP (DGF)	-150.0									
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			33,513.4	3,191.2	154.0	2,146.9	55.6	27,965.7	0.0	30	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY15 Conference Committee	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,433.7										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.4										
Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization	TrOut	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-119.1										
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
AMD: Eliminate Chargeback Offset	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
Remove FY2016 Salary Increases	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.7										
HB2001:FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
* Allocation Total *		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
Client Services												
FY15 Conference Committee	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts (Fed)		12,315.4										
1003 G/F Match (UGF)		4,519.8										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
Align Authority for Unallocated Reduction	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
Delete Expired Program Coordinator (07-N14001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.4										
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		116.1										
Align Authority with Anticipated Expenses	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0
FY2016 Salary Increases	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.6										
1003 G/F Match (UGF)		59.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.7										
Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Vocational Rehabilitation (continued)													
Client Services (continued)													
Re-categorize the State Portion of Business													
Enterprise Program Fund (continued)													
		1117 VocRehab F (Other)	-125.0										
		1237 VocRehab S (DGF)	125.0										
	Dec	AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-100.0										
		1003 G/F Match (UGF)	-100.0										
	SalAdj	Remove FY2016 Salary Increases	-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-130.6										
		1003 G/F Match (UGF)	-59.2										
	Veto	FY2016 Governor Veto	-3,201.7	0.0	0.0	0.0	0.0	0.0	-3,201.7	0	0	0	
		1003 G/F Match (UGF)	-3,201.7										
	Inc	Reverse FY2016 Governor Veto	3,201.7	0.0	0.0	0.0	0.0	0.0	3,201.7	0	0	0	
		1003 G/F Match (UGF)	3,201.7										
	SalAdj	HB2001:FY2016 Salary Increases	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	130.6										
		1003 G/F Match (UGF)	59.2										
		* Allocation Total *	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
Independent Living Rehabilitation													
	ConfCom	FY15 Conference Committee	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	573.1										
		1003 G/F Match (UGF)	58.5										
		1004 Gen Fund (UGF)	1,179.6										
	LIT	Align Authority with Anticipated Expenses	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.4										
		1003 G/F Match (UGF)	0.1										
	Dec	AMD: Reduction in Grant Funding Available to Centers for Independent Living	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
		1004 Gen Fund (UGF)	-164.1										
	SalAdj	Remove FY2016 Salary Increases	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.4										
		1003 G/F Match (UGF)	-0.1										
	Veto	FY2016 Governor Veto	-778.9	0.0	0.0	0.0	0.0	0.0	-778.9	0	0	0	
		1004 Gen Fund (UGF)	-778.9										
	Inc	Reverse FY2016 Governor Veto	778.9	0.0	0.0	0.0	0.0	0.0	778.9	0	0	0	
		1004 Gen Fund (UGF)	778.9										
	SalAdj	HB2001:FY2016 Salary Increases	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.4										
		1003 G/F Match (UGF)	0.1										
		* Allocation Total *	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
Disability Determination													
	ConfCom	FY15 Conference Committee	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
FY15 Conference Committee (continued)												
		4,912.1										
		1.9										
		295.0										
	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.0										
		2.8										
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
		-1.9										
	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-44.0										
		-2.8										
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.0										
		2.8										
		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
* Allocation Total *												
Special Projects												
	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
		1,020.7										
		118.4										
		96.0										
		100.0										
	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		3.0										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
		125.0										
	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
		-118.4										
		-100.0										
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
		1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
		26,779.2	12,327.9	291.0	2,991.3	269.0	10.0	10,765.0	125.0	122	0	1
** Appropriation Total **												

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY15 Conference Committee	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		6,182.5										
1005 GF/Prgm (DGF)		2,603.7										
1007 I/A Rcpts (Other)		1,029.1										
1108 Stat Desig (Other)		901.3										
1151 VoTech Ed (DGF)		1,846.8										
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))	FisNot15	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.7										
Delete AVTEC Instructor (07-T048) due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete IT Instructional Aide II (05-8016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Internet Specialist II (07-#002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0
Reverse Registered Nurse (RN) Program (FY13-FY15)	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										
FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.9										
1151 VoTech Ed (DGF)		-0.6										
Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-478.9										
Remove FY2016 Salary Increases	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-5.2										
1108 Stat Desig (Other)		-3.5										
1151 VoTech Ed (DGF)		-25.2										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
AMD: FY16 COLA Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2016 Governor Veto	Veto	-3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,962.6	0	0	0
1004 Gen Fund (UGF)		-3,962.6										
Reverse FY2016 Governor Veto	Inc	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
1004 Gen Fund (UGF)		3,962.6										
HB2001:FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
* Allocation Total *		13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
AVTEC Facilities Maintenance												
FY15 Conference Committee	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,765.4										
1061 CIP Rcpts (Other)		93.7										
Align Authority with Anticipated Expenses	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
* Allocation Total *		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
** Appropriation Total **		15,304.3	8,207.0	73.4	4,181.3	1,135.4	30.0	1,677.2	0.0	66	22	6
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
Align Authority for Unallocated Reduction	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2016 Target Reduction	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Distribute Unallocated Reduction	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		177,244.1	82,826.1	1,770.5	36,090.0	2,689.0	436.9	53,306.6	125.0	775	71	8
**** All Agencies Total ****		177,244.1	82,826.1	1,770.5	36,090.0	2,689.0	436.9	53,306.6	125.0	775	71	8

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.