

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	ConfComm	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	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-383.4</b>	<b>-337.9</b>	<b>-13.3</b>	<b>-30.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Alaska Labor Relations Agency</b>													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	ConfComm	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	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-60.2</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Management Services</b>													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Management Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1002 Fed Rcpts (Fed)	-46.7									
			1003 G/F Match (UGF)	-3.9									
			1007 I/A Rcpts (Other)	-16.3									
	ConfComm	SalAdj	AMD: FY16 COLA Adjustment	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			<b>* Allocation Difference *</b>	<b>-156.5</b>	<b>-108.8</b>	<b>0.0</b>	<b>-37.7</b>	<b>-5.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>
<b>Human Resources</b>													
	ConfComm	Dec	AMD: Reduce Payroll and Labor Relations Offset	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-22.5									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.3									
			<b>* Allocation Difference *</b>	<b>-26.8</b>	<b>-4.3</b>	<b>-1.0</b>	<b>-21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
	ConfComm	Dec	AMD: Reduce Lease Offset	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-311.4									
			<b>* Allocation Difference *</b>	<b>-311.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-311.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>													
	ConfComm	Dec	AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-107.7									
	ConfComm	Dec	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-34.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-92.9	-92.9	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									
	ConfComm	SalAdj	AMD: FY16 COLA Adjustment	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			<b>* Allocation Difference *</b>	<b>-234.4</b>	<b>-200.4</b>	<b>0.0</b>	<b>-26.9</b>	<b>-7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>
<b>Labor Market Information</b>													
	ConfComm	Dec	AMD: Delete Research Analyst II (07-1721)	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-119.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-83.6	-83.6	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									

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<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1157 Wrkrs Safe (DGF)			-0.4										
AMD: FY16 COLA Adjustment	ConfComm	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										
<b>* Allocation Difference *</b>			-200.8	-171.8	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-1,373.5	-883.4	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-6	1	-1
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
AMD: Eliminate Chargeback Offset	ConfComm	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			-97.9	-94.6	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	ConfComm	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)			-150.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-5.3										
<b>* Allocation Difference *</b>			-155.3	-39.8	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			-1.9										
<b>* Allocation Difference *</b>			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			-4.6										
<b>* Allocation Difference *</b>			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-5.1										
<b>* Allocation Difference *</b>			-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-264.8	-146.0	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0

**Labor Standards and Safety**

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<b>Labor Standards and Safety (continued)</b>													
<b>Wage and Hour Administration</b>													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
<b>* Allocation Difference *</b>			<b>-194.9</b>	<b>-79.0</b>	<b>-10.4</b>	<b>-100.0</b>	<b>-5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>													
AMD: Eliminate Chargeback Offset	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-32.9</b>	<b>-31.6</b>	<b>0.0</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	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 Prgm	ConfComm	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)	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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										

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<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
Remove FY2016 Salary Increases (continued)													
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 Agreeme	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-62.2</b>	<b>-45.4</b>	<b>0.0</b>	<b>-16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council</b>													
Authority to Spend Additional Contributions and Program Receipts	ConfComm	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										
<b>* Allocation Difference *</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-255.0</b>	<b>-156.0</b>	<b>-10.4</b>	<b>-83.1</b>	<b>-5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	ConfComm	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	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-3,323.4</b>	<b>-1,384.6</b>	<b>0.0</b>	<b>-622.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,316.1</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>													
Decrease Alaska Technical and Vocational Education Program Administration	ConfComm	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	ConfComm	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										

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<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1005 GF/Prgm (DGF)	-0.1									
			1007 I/A Rcpts (Other)	-3.4									
			1054 STEP (DGF)	-6.2									
			1151 VoTech Ed (DGF)	-6.2									
			<b>* Allocation Difference *</b>	<b>-401.7</b>	<b>-399.7</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
	ConfComm	Dec	AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	-172.5	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
			1003 G/F Match (UGF)	-172.5									
	ConfComm	Dec	Reduce G/F Match (UGF) for Adult Basic Education	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-25.0									
	ConfComm	SalAdj	Remove 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									
			<b>* Allocation Difference *</b>	<b>-205.4</b>	<b>-7.9</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>-172.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-3,930.5</b>	<b>-1,792.2</b>	<b>0.0</b>	<b>-649.7</b>	<b>0.0</b>	<b>-1,488.6</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
	ConfComm	SalAdj	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									
			<b>* Allocation Difference *</b>	<b>-10.2</b>	<b>-10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	44.7	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
			1151 VoTech Ed (DGF)	44.7									
	ConfComm	Dec	Decrease Alaska Technical and Vocational Education Program Administration	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-1.0									
	ConfComm	Dec	AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-94.1									
	ConfComm	Dec	Reduce UGF for Career and Technical Education	-470.2	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-470.2									
	ConfComm	Dec	Reduce UGF for Oil and Gas Training Program	-456.6	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-456.6									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			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									
			<b>* Allocation Difference *</b>	<b>-1,036.2</b>	<b>-138.3</b>	<b>0.0</b>	<b>-15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-882.1</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>
<b>Alaska Technical Center (Kotzebue)</b>													
			Alaska Technical and Vocational Education	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
			Formula Funding										
			1151 VoTech Ed (DGF)	80.6									
			AMD: Reduce UGF Grant Funding Available for Distribution	-48.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-48.0									
			Reduce UGF Funding	-287.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-287.0									
			<b>* Allocation Difference *</b>	<b>-254.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-254.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
			Alaska Technical and Vocational Education	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
			Formula Funding										
			1151 VoTech Ed (DGF)	26.8									
			AMD: Reduce UGF Grant Funding Available for Distribution	-15.6	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.6									
			Reduce UGF Funding	-100.7	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.7									
			<b>* Allocation Difference *</b>	<b>-89.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-89.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
			Alaska Technical and Vocational Education	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
			Formula Funding										
			1151 VoTech Ed (DGF)	80.6									
			<b>* Allocation Difference *</b>	<b>80.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>													
			Alaska Technical and Vocational Education	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
			Formula Funding										
			1151 VoTech Ed (DGF)	26.8									
			AMD: Reduce UGF Grant Funding Available for Distribution	-32.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-32.0									
			Reduce UGF Funding	-195.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Northwest Alaska Career and Technical Center (continued)</b>													
Reduce UGF Funding (continued)													
1004 Gen Fund (UGF)			-195.0										
<b>* Allocation Difference *</b>			<b>-200.2</b>	0.0	0.0	0.0	0.0	0.0	-200.2	0.0	0	0	0
<b>Partners for Progress in Delta, Inc.</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	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										
<b>* Allocation Difference *</b>			<b>26.8</b>	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<b>Amundsen Educational Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)			17.9										
<b>* Allocation Difference *</b>			<b>17.9</b>	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
<b>Construction Academy Training</b>													
AMD: Reduce UGF Grant Funding Available for Distribution	ConfComm	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
Reduce Construction Academy Training Funds	ConfComm	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)			-623.8										
Add Funds for Advanced Pipe Welding	ConfComm	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
CC: Reduce Funds for Advanced Pipe Welding	ConfComm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
<b>* Allocation Difference *</b>			<b>-835.8</b>	0.0	0.0	-70.0	0.0	0.0	-765.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-2,301.0</b>	-148.5	0.0	-85.8	0.0	0.0	-2,066.7	0.0	-1	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
AMD: Eliminate Chargeback Offset	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-24.6</b>	-20.7	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Re-categorize the State Portion of Business Enterprise Program Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										



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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-389.8</b>	<b>-189.8</b>	<b>-45.3</b>	<b>-24.7</b>	<b>-100.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Independent Living Rehabilitation</b>													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-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										
<b>* Allocation Difference *</b>			<b>-164.6</b>	<b>-0.3</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-164.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>													
AMD: Align Authority with Anticipated Expenses	ConfComm	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	ConfComm	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.0										
1007 I/A Rcpts (Other)			-2.8										
<b>* Allocation Difference *</b>			<b>-48.7</b>	<b>9.2</b>	<b>0.0</b>	<b>-57.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Projects</b>													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	ConfComm	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)			125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	ConfComm	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
<b>* Allocation Difference *</b>			<b>-93.6</b>	<b>-0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-218.4</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-721.3</b>	<b>-201.7</b>	<b>-45.3</b>	<b>-86.8</b>	<b>-100.0</b>	<b>0.0</b>	<b>-412.5</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
AMD: FY16 COLA Adjustment	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-319.2</b>	<b>-406.4</b>	<b>0.0</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-319.2</b>	<b>-406.4</b>	<b>0.0</b>	<b>87.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-9,165.3</b>	<b>-3,734.2</b>	<b>-70.0</b>	<b>-1,393.7</b>	<b>-119.6</b>	<b>-5.0</b>	<b>-3,967.8</b>	<b>125.0</b>	<b>-23</b>	<b>1</b>	<b>-1</b>
<b>**** All Agencies Difference ****</b>			<b>-9,165.3</b>	<b>-3,734.2</b>	<b>-70.0</b>	<b>-1,393.7</b>	<b>-119.6</b>	<b>-5.0</b>	<b>-3,967.8</b>	<b>125.0</b>	<b>-23</b>	<b>1</b>	<b>-1</b>

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY16 Conference Committee)** - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.