

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-594.0	-227.5	0.0	0.0	0.0	0.0	0.0	-366.5	-1	0	0
Alaska Labor Relations Agency													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
* Allocation Difference *			-408.1	-11.6	0.0	0.0	0.0	0.0	0.0	-396.5	0	0	0
Management Services													
Remove FY2016 Salary Increases	16Budget	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										
AMD: FY16 COLA Adjustment	16Budget	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	16Budget	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										
* Allocation Difference *			-157.6	-66.7	0.0	0.0	0.0	0.0	0.0	-90.9	0	0	0
Human Resources													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
* Allocation Difference *			-189.1	-4.3	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
Leasing													
FY2016 Governor Veto	16Budget	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Leasing (continued)													
* Allocation Difference *			-2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,597.3	0	0	0
Data Processing													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-372.1	-92.7	0.0	0.0	0.0	0.0	0.0	-279.4	0	0	0
Labor Market Information													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-1,053.7	-81.8	0.0	0.0	0.0	0.0	0.0	-971.9	0	0	0
** Appropriation Difference **			-5,371.9	-484.6	0.0	0.0	0.0	0.0	0.0	-4,887.3	-1	0	0
Workers' Compensation													
Workers' Compensation													
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
Remove FY2016 Salary Increases	16Budget	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Second Injury Fund (continued)													
Remove FY2016 Salary Increases (continued)													
1031 Sec Injury (DGF)			-4.6										
* Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
Remove FY2016 Salary Increases	16Budget	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	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,262.0	0	0	0
1004 Gen Fund (UGF)			-1,262.0										
* Allocation Difference *			-1,303.0	-41.0	0.0	0.0	0.0	0.0	0.0	-1,262.0	0	0	0
Mechanical Inspection													
Remove FY2016 Salary Increases	16Budget	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 Difference *			-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce G/F Match (UGF)	16Budget	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)	16Budget	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	16Budget	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	16Budget	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										

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Remove FY2016 Salary Increases (continued)													
1157 Wrkrs Safe (DGF)			-8.6										
Remove Mechanical Inspection Salary	16Budget	SalAdj	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
Increases Paid by Occupational Safety and													
Health with Reimbursable Services Agreeeme													
1157 Wrkrs Safe (DGF)			-8.1										
Remove Mechanical Inspection Health	16Budget	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Insurance Rate Reduction Reflected in													
Occupational Safety and Health													
1157 Wrkrs Safe (DGF)			0.2										
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-832.3	-45.4	0.0	-7.9	0.0	0.0	0.0	-779.0	0	0	0
** Appropriation Difference **			-2,166.9	-118.0	0.0	-7.9	0.0	0.0	0.0	-2,041.0	0	0	0
Employment Security													
Employment and Training Services													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-533.3	-294.6	0.0	0.0	0.0	0.0	0.0	-238.7	0	0	0
Unemployment Insurance													
Remove FY2016 Salary Increases	16Budget	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 Difference *			-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Reduce G/F Match (UGF) for Adult Basic	16Budget	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Education													
1003 G/F Match (UGF)			-25.0										
Remove FY2016 Salary Increases	16Budget	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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Employment Security (continued)													
Adult Basic Education (continued)													
Remove FY2016 Salary Increases (continued)													
1003 G/F Match (UGF)			-6.2										
FY2016 Governor Veto	16Budget	Veto	-1,416.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,416.1	0	0	0
1003 G/F Match (UGF)			-1,416.1										
* Allocation Difference *			-1,449.0	-7.9	0.0	-25.0	0.0	0.0	0.0	-1,416.1	0	0	0
** Appropriation Difference **			-2,382.0	-702.2	0.0	-25.0	0.0	0.0	0.0	-1,654.8	0	0	0
Business Partnerships													
Workforce Investment Board													
Remove FY2016 Salary Increases	16Budget	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-10.2										
* Allocation Difference *			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Reduce UGF for Career and Technical Education	16Budget	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	16Budget	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										
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
* Allocation Difference *			-1,091.3	-59.0	0.0	0.0	0.0	0.0	-926.8	-105.5	0	0	0
Alaska Technical Center (Kotzebue)													
Reduce UGF Funding	16Budget	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	16Budget	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										
* Allocation Difference *			-479.2	0.0	0.0	0.0	0.0	0.0	-287.0	-192.2	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce UGF Funding	16Budget	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	16Budget	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										
* Allocation Difference *			-157.8	0.0	0.0	0.0	0.0	0.0	-100.7	-57.1	0	0	0

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Business Partnerships (continued)													
Northwest Alaska Career and Technical Center													
Reduce UGF Funding	16Budget	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	16Budget	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										
* Allocation Difference *			-320.5	0.0	0.0	0.0	0.0	0.0	-195.0	-125.5	0	0	0
Construction Academy Training													
Reduce Construction Academy Training Funds	16Budget	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	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,859.6	0	0	0
1004 Gen Fund (UGF)			-1,859.6										
* Allocation Difference *			-2,423.4	0.0	0.0	-70.0	0.0	0.0	-493.8	-1,859.6	0	0	0
** Appropriation Difference **			-4,482.4	-69.2	0.0	-70.0	0.0	0.0	-2,003.3	-2,339.9	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Remove FY2016 Salary Increases	16Budget	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 Difference *			-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Remove FY2016 Salary Increases	16Budget	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 Governor Veto	16Budget	Veto	-3,201.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,201.7	0	0	0
1003 G/F Match (UGF)			-3,201.7										
* Allocation Difference *			-3,391.5	-189.8	0.0	0.0	0.0	0.0	0.0	-3,201.7	0	0	0
Independent Living Rehabilitation													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-778.9	0.0	0.0	0.0	0.0	0.0	0.0	-778.9	0	0	0
1004 Gen Fund (UGF)			-778.9										
* Allocation Difference *			-779.4	-0.5	0.0	0.0	0.0	0.0	0.0	-778.9	0	0	0
Disability Determination													
Remove FY2016 Salary Increases	16Budget	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										

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Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
* Allocation Difference *			-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Remove FY2016 Salary Increases	16Budget	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	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,238.6	-258.0	0.0	0.0	0.0	0.0	0.0	-3,980.6	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-4,040.7	-78.1	0.0	0.0	0.0	0.0	0.0	-3,962.6	0	0	0
** Appropriation Difference **			-4,040.7	-78.1	0.0	0.0	0.0	0.0	0.0	-3,962.6	0	0	0
*** Agency Difference ***			-22,794.0	-1,821.6	0.0	-102.9	0.0	0.0	-2,003.3	-18,866.2	-1	0	0
**** All Agencies Difference ****			-22,794.0	-1,821.6	0.0	-102.9	0.0	0.0	-2,003.3	-18,866.2	-1	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.