

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16 Budget 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
<b>Commissioner and Administrative Services</b>												
<b>Commissioner's Office</b>												
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										
<b>* Allocation Total *</b>		<b>738.1</b>	<b>889.4</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-366.5</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>												
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
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Commissioner and Administrative Services (continued)</b>												
<b>Alaska Labor Relations Agency (continued)</b>												
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains (continued)												
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										
<b>* Allocation Total *</b>		<b>150.2</b>	<b>479.8</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-396.5</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>Management Services</b>												
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										
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										
<b>* Allocation Total *</b>		<b>3,614.7</b>	<b>3,097.5</b>	<b>18.0</b>	<b>533.4</b>	<b>51.7</b>	<b>5.0</b>	<b>0.0</b>	<b>-90.9</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Commissioner and Administrative Services (continued)</b>												
<b>Human Resources (continued)</b>												
FY15 Conference Committee (continued)												
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										
<b>* Allocation Total *</b>		<b>70.0</b>	<b>197.0</b>	<b>1.0</b>	<b>56.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-184.8</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>												
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										
<b>* Allocation Total *</b>		<b>984.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,597.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>												
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	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personal Services and Delete One Vacant PFT Position												
1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
Gains												
1004 Gen Fund (UGF)		-34.0										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Commissioner and Administrative Services (continued)</b>												
<b>Data Processing (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>7,535.3</b>	<b>4,061.4</b>	<b>50.7</b>	<b>3,646.7</b>	<b>35.9</b>	<b>20.0</b>	<b>0.0</b>	<b>-279.4</b>	<b>31</b>	<b>1</b>	<b>0</b>
<b>Labor Market Information</b>												
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										
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										
<b>* Allocation Total *</b>		<b>3,731.5</b>	<b>3,772.1</b>	<b>61.9</b>	<b>796.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>-971.9</b>	<b>36</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>16,823.9</b>	<b>12,497.2</b>	<b>183.3</b>	<b>8,825.6</b>	<b>165.1</b>	<b>40.0</b>	<b>0.0</b>	<b>-4,887.3</b>	<b>111</b>	<b>2</b>	<b>1</b>
<b>Workers' Compensation</b>												
<b>Workers' Compensation</b>												
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Workers' Compensation (continued)</b>												
<b>Workers' Compensation (continued)</b>												
FY15 Conference Committee (continued)												
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
1004 Gen Fund (UGF) -3.3												
Remove 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												
<b>* Allocation Total *</b>		<b>5,727.3</b>	<b>4,546.0</b>	<b>110.8</b>	<b>854.2</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission</b>												
FY15 Conference Committee	ConfCom	584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF) 584.6												
Align Authority with Anticipated Expenses	LIT	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -0.3												
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	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	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 Total *</b>		<b>434.3</b>	<b>280.8</b>	<b>18.7</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund</b>												
FY15 Conference Committee	ConfCom	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF) 772.6												
Align Authority with Anticipated Expenses	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
Remove FY2016 Salary Increases	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 Total *</b>		<b>772.6</b>	<b>89.5</b>	<b>0.0</b>	<b>275.9</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>												
FY15 Conference Committee	ConfCom	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 4,008.1												

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Workers' Compensation (continued)</b>												
<b>Second Injury Fund (continued)</b>												
Align Authority with Anticipated Expenses	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.2												
Remove FY2016 Salary Increases	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 Total *</b>		<b>4,007.9</b>	<b>215.1</b>	<b>1.5</b>	<b>42.9</b>	<b>4.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund</b>												
FY15 Conference Committee	ConfCom	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												
Align Authority with Anticipated Expenses	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	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												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.2												
Remove FY2016 Salary Increases	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 Total *</b>		<b>1,652.1</b>	<b>245.5</b>	<b>16.8</b>	<b>172.4</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>12,594.2</b>	<b>5,376.9</b>	<b>147.8</b>	<b>1,475.2</b>	<b>185.1</b>	<b>19.4</b>	<b>5,389.8</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>												
<b>Wage and Hour Administration</b>												
FY15 Conference Committee	ConfCom	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												
Align Authority for Unallocated Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
Align Authority with Anticipated Expenses	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
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												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -0.3												
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	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	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	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	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												

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Labor Standards and Safety (continued)</b>												
<b>Wage and Hour Administration (continued)</b>												
<b>* Allocation Total *</b>		1,096.4	1,976.0	28.0	339.4	15.0	0.0	0.0	-1,262.0	21	0	0
<b>Mechanical Inspection</b>												
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										
<b>* Allocation Total *</b>		2,950.5	2,314.3	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
<b>Occupational Safety and Health</b>												
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										
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Labor Standards and Safety (continued)</b>												
<b>Occupational Safety and Health (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
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 Agreeme	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										
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										
<b>* Allocation Total *</b>		<b>5,122.0</b>	<b>3,630.2</b>	<b>285.4</b>	<b>1,835.4</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-779.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council</b>												
FY15 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Labor Standards and Safety (continued)</b>												
<b>Alaska Safety Advisory Council (continued)</b>												
FY15 Conference Committee (continued)												
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										
<b>* Allocation Total *</b>		<b>160.8</b>	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>9,329.7</b>	7,920.5	478.4	2,736.8	235.0	0.0	0.0	-2,041.0	80	0	0
<b>Employment Security</b>												
<b>Employment and Training Services</b>												
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	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
L2 (SB119) (FY14-FY16)												
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
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Employment Security (continued)</b>												
<b>Employment and Training Services (continued)</b>												
Remove FY2016 Salary Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>22,950.7</b>	<b>12,783.2</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,830.7</b>	<b>-238.7</b>	<b>138</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>												
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
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										
<b>* Allocation Total *</b>		<b>28,339.7</b>	<b>18,940.0</b>	<b>235.0</b>	<b>8,474.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>47</b>	<b>0</b>
<b>Adult Basic Education</b>												
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Employment Security (continued)</b>												
<b>Adult Basic Education (continued)</b>												
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										
1003 G/F Match (UGF)		-6.2										
FY2016 Governor Veto	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										
<b>* Allocation Total *</b>		<b>1,798.2</b>	<b>362.4</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,678.2</b>	<b>-1,416.1</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>53,088.6</b>	<b>32,085.6</b>	<b>442.6</b>	<b>13,725.0</b>	<b>643.8</b>	<b>337.5</b>	<b>7,508.9</b>	<b>-1,654.8</b>	<b>309</b>	<b>47</b>	<b>0</b>
<b>Business Partnerships</b>												
<b>Workforce Investment Board</b>												
FY15 Conference Committee	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund (UGF)		885.3										
1007 I/A Rcpts (Other)		597.0										
Align Authority for Unallocated Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
Transfer Authority from Business Services to Support Oversight Billing	TrIn	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										
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	TrOut	-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										
Align Authority to Correct Film and Television Industry Training Grants	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
Remove FY2016 Salary Increases	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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Business Partnerships (continued)</b>												
<b>Workforce Investment Board (continued)</b>												
<b>* Allocation Total *</b>		<b>644.2</b>	467.4	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
<b>Business Services</b>												
FY15 Conference Committee	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,806.3										
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Business Partnerships (continued)</b>												
<b>Business Services (continued)</b>												
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										
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										
<b>* Allocation Total *</b>		<b>25,360.0</b>	<b>2,654.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,631.2</b>	<b>-105.5</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>Alaska Technical Center (Kotzebue)</b>												
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										
<b>* Allocation Total *</b>		<b>1,198.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>-192.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>												
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										
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Business Partnerships (continued)</b>												
<b>Southwest Alaska Vocational and Education Center Operations Grant (continued)</b>												
* Allocation Total *		396.9	0.0	0.0	0.0	0.0	0.0	454.0	-57.1	0	0	0
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>												
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	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
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
<b>Northwest Alaska Career and Technical Center</b>												
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	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
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										
* Allocation Total *		422.8	0.0	0.0	0.0	0.0	0.0	548.3	-125.5	0	0	0
<b>Partners for Progress in Delta, Inc.</b>												
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	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
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										
* Allocation Total *		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
<b>Amundsen Educational Center</b>												
FY15 Conference Committee	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
1151 VoTech Ed (DGF)		217.3										
Education Bill Technical Vocational Education Program Ch15	FisNot15	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
1151 VoTech Ed (DGF)		15.0										
Alaska Technical and Vocational Education Formula Funding	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Business Partnerships (continued)</b>												
<b>Amundsen Educational Center (continued)</b>												
Alaska Technical and Vocational Education												
Formula Funding (continued)												
1151 VoTech Ed (DGF)		17.9										
<b>* Allocation Total *</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
<b>Ilisagvik College</b>												
Transfer Operating Grant Authority from Business Services	TrIn	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										
<b>* Allocation Total *</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
<b>Construction Academy Training</b>												
FY15 Conference Committee	ConfCom	3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
AMD: Reduce UGF Grant Funding Available for Distribution	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	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	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	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	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										
<b>* Allocation Total *</b>		704.6	0.0	0.0	0.0	0.0	0.0	2,564.2	-1,859.6	0	0	0
<b>Rural Apprenticeship Outreach Operations Program Grant</b>												
FY15 Conference Committee	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
Reverse Rural Apprenticeship Outreach Operations Program	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1054 STEP (DGF)		-150.0										
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		31,104.3	3,122.0	154.0	2,146.9	55.6	0.0	27,965.7	-2,339.9	30	0	0
<b>Vocational Rehabilitation</b>												
<b>Vocational Rehabilitation Administration</b>												
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Vocational Rehabilitation (continued)</b>												
<b>Vocational Rehabilitation Administration (continued)</b>												
FY2016 Salary Increases (continued)												
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												
<b>* Allocation Total *</b>		<b>1,269.3</b>	<b>956.6</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Client Services</b>												
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	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Rehabilitation Administration to Provide Support												
1002 Fed Rcpts (Fed) 79.4												
Transfer Project Assistant (07-5970) from Vocational	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
Rehabilitation Administration due to Reorganization												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Fund												
1117 VocRehab F (Other) -125.0												
1237 VocRehab S (DGF) 125.0												
AMD: Reduce Travel, Services, Commodities and Grants	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
Authority to Achieve Cost Savings and Efficiency Gains												
1002 Fed Rcpts (Fed) -100.0												
1003 G/F Match (UGF) -100.0												
Remove 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 Governor Veto	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												



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Vocational Rehabilitation (continued)</b>												
<b>Client Services (continued)</b>												
<b>* Allocation Total *</b>		<b>13,952.4</b>	8,811.8	194.0	1,691.0	159.0	10.0	6,288.3	-3,201.7	89	0	1
<b>Independent Living Rehabilitation</b>												
FY15 Conference Committee	ConfCom	<b>1,811.2</b>	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										
Align Authority with Anticipated Expenses	LIT	<b>0.0</b>	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	<b>0.5</b>	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										
AMD: Reduction in Grant Funding Available to Centers for Independent Living	Dec	<b>-164.1</b>	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	SalAdj	<b>-0.5</b>	-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	Veto	<b>-778.9</b>	0.0	0.0	0.0	0.0	0.0	0.0	-778.9	0	0	0
1004 Gen Fund (UGF)		-778.9										
<b>* Allocation Total *</b>		<b>868.2</b>	25.3	10.9	11.5	1.5	0.0	1,597.9	-778.9	0	0	0
<b>Disability Determination</b>												
FY15 Conference Committee	ConfCom	<b>5,209.0</b>	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,912.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		295.0										
Align Authority with Anticipated Expenses	LIT	<b>0.0</b>	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	<b>46.8</b>	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										
FY2016 Health Insurance Rate Reduction	SalAdj	<b>-1.1</b>	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
AMD: Align Authority with Anticipated Expenses	LIT	<b>0.0</b>	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	Dec	<b>-1.9</b>	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	SalAdj	<b>-46.8</b>	-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 Total *</b>		<b>5,206.0</b>	2,266.9	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
<b>Special Projects</b>												
FY15 Conference Committee	ConfCom	<b>1,335.1</b>	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.7										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Vocational Rehabilitation (continued)</b>												
<b>Special Projects (continued)</b>												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY2016 Salary Increases	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										
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	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)	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	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 Total *</b>		<b>1,244.7</b>	<b>9.3</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.1</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>22,540.6</b>	<b>12,069.9</b>	<b>291.0</b>	<b>2,991.3</b>	<b>269.0</b>	<b>10.0</b>	<b>10,765.0</b>	<b>-3,855.6</b>	<b>122</b>	<b>0</b>	<b>1</b>
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center</b>												
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Alaska Vocational Technical Center (continued)</b>												
<b>Alaska Vocational Technical Center (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
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										
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										
<b>* Allocation Total *</b>		<b>9,403.4</b>	<b>7,255.0</b>	<b>72.9</b>	<b>3,237.6</b>	<b>1,098.3</b>	<b>25.0</b>	<b>1,677.2</b>	<b>-3,962.6</b>	<b>60</b>	<b>18</b>	<b>4</b>
<b>AVTEC Facilities Maintenance</b>												
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
<b>* Allocation Total *</b>		<b>1,859.1</b>	<b>872.8</b>	<b>0.5</b>	<b>943.7</b>	<b>37.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
<b>** Appropriation Total **</b>		<b>11,262.5</b>	<b>8,127.8</b>	<b>73.4</b>	<b>4,181.3</b>	<b>1,135.4</b>	<b>30.0</b>	<b>1,677.2</b>	<b>-3,962.6</b>	<b>66</b>	<b>22</b>	<b>6</b>
<b>Agency Unallocated Appropriation</b>												
<b>Agency Unallocated Appropriation</b>												
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										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

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

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Agency Unallocated Appropriation (continued)</b>												
<b>Agency Unallocated Appropriation (continued)</b>												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		156,743.8	81,199.9	1,770.5	36,082.1	2,689.0	436.9	53,306.6	-18,741.2	775	71	8
<b>**** All Agencies Total ****</b>		156,743.8	81,199.9	1,770.5	36,082.1	2,689.0	436.9	53,306.6	-18,741.2	775	71	8

## Column Definitions

**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.