

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC 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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	366.5	0.0	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
1004 Gen Fund (UGF)			366.5										
HB2001:FY2016 Salary Increases	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										
* Allocation Difference *			-200.7	-200.7	0.0	0.0	0.0	0.0	0.0	0.0	-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										
Reverse FY2016 Governor Veto	16Budget	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
1004 Gen Fund (UGF)			396.5										
HB2001:FY2016 Salary Increases	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	90.9	0.0	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
1003 G/F Match (UGF)			90.7										
1004 Gen Fund (UGF)			0.2										
HB2001:FY2016 Salary Increases	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										

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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)													
Management Services (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
Reverse FY2016 Governor Veto	16Budget	Inc	184.8	0.0	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
1004 Gen Fund (UGF)			184.8										
HB2001:FY2016 Salary Increases	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
Reverse FY2016 Governor Veto	16Budget	Inc	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
1004 Gen Fund (UGF)			2,597.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	279.4	0.0	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
1004 Gen Fund (UGF)			279.4										
HB2001:FY2016 Salary Increases	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	971.9	0.0	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0

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Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Reverse FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			971.9										
HB2001: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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.7	-200.7	0.0	0.0	0.0	0.0	0.0	0.0	-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										
HB2001: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 *			0.0	0.0	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										
HB2001: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 *			0.0	0.0	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										
HB2001: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 *			0.0	0.0	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
1031 Sec Injury (DGF)			-4.6										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			0.0	0.0	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										
HB2001: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										

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Workers' Compensation (continued)													
Fishermen's Fund (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	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			-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-11.4										
FY2016 Governor Veto			-1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,262.0	0	0	0
	16Budget	Veto											
1004 Gen Fund (UGF)			-1,262.0										
Reverse FY2016 Governor Veto			1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0
	16Budget	Inc											
1004 Gen Fund (UGF)			1,262.0										
HB2001:FY2016 Salary Increases			42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			11.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Remove FY2016 Salary Increases			-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
1005 GF/Prgm (DGF)			-1.8										
1007 I/A Rcpts (Other)			-8.1										
1172 Bldg Safe (DGF)			-21.7										
HB2001:FY2016 Salary Increases			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
1005 GF/Prgm (DGF)			1.8										
1007 I/A Rcpts (Other)			8.1										
1172 Bldg Safe (DGF)			21.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce G/F Match (UGF)			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	Dec											
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)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	FndChg											
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			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	Inc											
1157 Wrkrs Safe (DGF)			300.0										
Remove FY2016 Salary Increases			-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
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 Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeme	16Budget	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	16Budget	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	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										
Reverse FY2016 Governor Veto	16Budget	Inc	779.0	0.0	0.0	0.0	0.0	0.0	0.0	779.0	0	0	0
1003 G/F Match (UGF)			776.0										
1004 Gen Fund (UGF)			3.0										
HB2001:FY2016 Salary Increases	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										
1157 Wrkrs Safe (DGF)			8.6										
HB2001:Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreemen	16Budget	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			8.1										
HB2001:Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	16Budget	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	238.7	0.0	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
1004 Gen Fund (UGF)			238.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)													
Employment and Training Services (continued)													
HB2001:FY2016 Salary Increases (continued)													
			1002 Fed Rcpts (Fed)	207.7									
			1004 Gen Fund (UGF)	3.0									
			1007 I/A Rcpts (Other)	75.1									
			1049 Trng Bldg (DGF)	9.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
	16Budget	SalAdj	Remove FY2016 Salary Increases	-399.7	-399.7	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									
	16Budget	SalAdj	HB2001:FY2016 Salary Increases	399.7	399.7	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 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	FY2016 Governor Veto	-1,416.1	0.0	0.0	0.0	0.0	0.0	-1,416.1	0	0	0
			1003 G/F Match (UGF)	-1,416.1									
	16Budget	Inc	Reverse FY2016 Governor Veto	1,416.1	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0
			1003 G/F Match (UGF)	1,416.1									
	16Budget	SalAdj	HB2001:FY2016 Salary Increases	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.7									
			1003 G/F Match (UGF)	6.2									
			* Allocation Difference *	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
	16Budget	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									
	16Budget	SalAdj	HB2001:FY2016 Salary Increases	10.2	10.2	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
Business Partnerships (continued)													
Workforce Investment Board (continued)													
HB2001:FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other) 10.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Reduce UGF for Career and Technical Education													
1004 Gen Fund (UGF) -470.2													
Reduce UGF for Oil and Gas Training Program													
1004 Gen Fund (UGF) -456.6													
Remove FY2016 Salary Increases													
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													
1004 Gen Fund (UGF) -105.5													
Reverse FY2016 Governor Veto													
1004 Gen Fund (UGF) 105.5													
HB2001:FY2016 Salary Increases													
1002 Fed Rcpts (Fed) 30.5													
1004 Gen Fund (UGF) 9.3													
1007 I/A Rcpts (Other) 1.4													
1054 STEP (DGF) 15.3													
1151 VoTech Ed (DGF) 2.5													
* Allocation Difference *			-926.8	0.0	0.0	0.0	0.0	0.0	-926.8	0.0	0	0	0
Alaska Technical Center (Kotzebue)													
Reduce UGF Funding													
1004 Gen Fund (UGF) -287.0													
FY2016 Governor Veto													
1004 Gen Fund (UGF) -192.2													
Reverse FY2016 Governor Veto													
1004 Gen Fund (UGF) 192.2													
* Allocation Difference *			-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce UGF Funding													
1004 Gen Fund (UGF) -100.7													
FY2016 Governor Veto													
1004 Gen Fund (UGF) -57.1													
Reverse FY2016 Governor Veto													
1004 Gen Fund (UGF) 57.1													

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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
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant (continued)													
* Allocation Difference *			-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
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										
Reverse FY2016 Governor Veto	16Budget	Inc	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1004 Gen Fund (UGF)			125.5										
* Allocation Difference *			-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	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										
Reverse FY2016 Governor Veto	16Budget	Inc	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 *			-563.8	0.0	0.0	-70.0	0.0	0.0	-493.8	0.0	0	0	0
** Appropriation Difference **			-2,073.3	0.0	0.0	-70.0	0.0	0.0	-2,003.3	0.0	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										
HB2001: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 *			0.0	0.0	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										
Reverse FY2016 Governor Veto	16Budget	Inc	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										
HB2001: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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
Reverse FY2016 Governor Veto	16Budget	Inc	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										
HB2001: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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
HB2001: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										
* Allocation Difference *			0.0	0.0	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										
HB2001: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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
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										
Reverse FY2016 Governor Veto	16Budget	Inc	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
1004 Gen Fund (UGF)			3,962.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
HB2001: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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,299.0	-200.7	0.0	-95.0	0.0	0.0	-2,003.3	0.0	-1	0	0
**** All Agencies Difference ****			-2,299.0	-200.7	0.0	-95.0	0.0	0.0	-2,003.3	0.0	-1	0	0

Column Definitions

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

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