

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
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										
Reverse FY2016 Governor Veto	Inc	366.5	0.0	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
1004 Gen Fund (UGF)		366.5										
* Allocation Total *		393.4	26.9	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
Alaska Labor Relations Agency												
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										
Reverse FY2016 Governor Veto	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
1004 Gen Fund (UGF)		396.5										
* Allocation Total *		408.1	11.6	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
Management Services												
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										
Reverse FY2016 Governor Veto	Inc	90.9	0.0	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
1003 G/F Match (UGF)		90.7										
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		157.8	66.9	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
Human Resources												
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										
Reverse FY2016 Governor Veto	Inc	184.8	0.0	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
1004 Gen Fund (UGF)		184.8										
* Allocation Total *		189.1	4.3	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
Leasing												
Reverse FY2016 Governor Veto	Inc	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
1004 Gen Fund (UGF)		2,597.3										
* Allocation Total *		2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
Data Processing												
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										
Reverse FY2016 Governor Veto	Inc	279.4	0.0	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
1004 Gen Fund (UGF)		279.4										
* Allocation Total *		372.3	92.9	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0

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Commissioner and Administrative Services (continued)												
Labor Market Information												
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										
Reverse FY2016 Governor Veto	Inc	971.9	0.0	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
1004 Gen Fund (UGF)		971.9										
* Allocation Total *		1,055.5	83.6	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
** Appropriation Total **		5,173.5	286.2	0.0	0.0	0.0	0.0	0.0	4,887.3	0	0	0
Workers' Compensation												
Workers' Compensation												
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										
* Allocation Total *		94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission												
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										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund												
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										
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
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										
* Allocation Total *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund												
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										
* Allocation Total *		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		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												
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										
Reverse FY2016 Governor Veto	Inc	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 Total *		1,304.3	42.3	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0

**2015 Legislature - Operating Budget
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2nd HB2001 T Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Mechanical Inspection												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
* Allocation Total *		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
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										
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										
Reverse FY2016 Governor Veto	Inc	779.0	0.0	0.0	0.0	0.0	0.0	0.0	779.0	0	0	0
1003 G/F Match (UGF)		776.0										
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		832.3	45.4	0.0	7.9	0.0	0.0	0.0	779.0	0	0	0
** Appropriation Total **		2,168.2	119.3	0.0	7.9	0.0	0.0	0.0	2,041.0	0	0	0
Employment Security												
Employment and Training Services												
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										
Reverse FY2016 Governor Veto	Inc	238.7	0.0	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
1004 Gen Fund (UGF)		238.7										
* Allocation Total *		533.9	295.2	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
Unemployment Insurance												
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
* Allocation Total *		399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education												
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)												
Adult Basic Education (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
Reverse FY2016 Governor Veto	Inc	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 Total *		1,424.0	7.9	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0
** Appropriation Total **		2,357.6	702.8	0.0	0.0	0.0	0.0	0.0	1,654.8	0	0	0
Business Partnerships												
Workforce Investment Board												
FY2016 Salary Increases												
1007 I/A Rcpts (Other)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
Reverse FY2016 Governor Veto	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund (UGF)		105.5										
* Allocation Total *		164.5	59.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
Alaska Technical Center (Kotzebue)												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF)	Inc	192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
* Allocation Total *		192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF)	Inc	57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0
* Allocation Total *		57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0
Northwest Alaska Career and Technical Center												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF)	Inc	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
* Allocation Total *		125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
Construction Academy Training												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF)	Inc	1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
* Allocation Total *		1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
** Appropriation Total **		2,409.1	69.2	0.0	0.0	0.0	0.0	0.0	2,339.9	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
* Allocation Total *		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services												
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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		3,391.5	189.8	0.0	0.0	0.0	0.0	0.0	3,201.7	0	0	0
Independent Living Rehabilitation												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		779.4	0.5	0.0	0.0	0.0	0.0	0.0	778.9	0	0	0
Disability Determination												
FY2016 Salary Increases	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 Total *		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects												
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										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		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												
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										
Reverse FY2016 Governor Veto	Inc	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
1004 Gen Fund (UGF)		3,962.6										
* Allocation Total *		4,041.8	79.2	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
** Appropriation Total **		4,041.8	79.2	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
*** Agency Total ***		20,500.3	1,626.2	0.0	7.9	0.0	0.0	0.0	18,866.2	0	0	0
**** All Agencies Total ****		20,500.3	1,626.2	0.0	7.9	0.0	0.0	0.0	18,866.2	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.