

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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												
FY16 Conference Committee	ConfCom	1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		517.6										
1007 I/A Rcpts (Other)		613.9										
Transfer from Management Services for Departmental Oversight	TrIn	56.2	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		30.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
AMD: Reduce In-State Travel	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.3										
Eliminate One Deputy Commissioner Position	Dec	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-140.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
* Allocation Total *		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
Workforce Investment Board												
FY16 Conference Committee	ConfCom	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		654.4										
Delete Vacant Program Coordinator I (07-5856)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275	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	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority No Longer Needed	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
Alaska Labor Relations Agency												
FY16 Conference Committee	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Alaska Labor Relations Agency (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF)		558.3										
Align Authority with Anticipated Expenses	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD: Delete Vacant Part-Time Office Assistant III (07-1032)	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-27.2										
* Allocation Total *		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
Management Services												
FY16 Conference Committee	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,496.8										
1003 G/F Match (UGF)		129.1										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1,146.4										
Delete Accounting Technician I (07-1105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to the Commissioner's Office for Departmental Oversight	TrOut	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.0										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-30.0										
Align Authority with Anticipated Expenses	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.9										
AMD: Reduce Staff Training Services	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1007 I/A Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-3.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										

**2016 Legislature - Operating Budget
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ConfComm Column**

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
Human Resources												
FY16 Conference Committee	ConfCom	259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		259.1										
Align Authority with Anticipated Expenses	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority with Anticipated Expenses	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset	Dec	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
Leasing												
FY16 Conference Committee	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,581.4										
Savings as a result of Space Consolidation Efforts	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
Savings as a result of Space Consolidation Efforts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Contractual Services Reduction	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY16 Conference Committee	ConfCom	7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts (Fed)		5,615.0										
1004 Gen Fund (UGF)		391.3										
1007 I/A Rcpts (Other)		1,901.3										
Delete Micro/Network Technician II (07-1735)	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	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										

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Commissioner and Administrative Services (continued)												
Data Processing (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Reduce Authority No Longer Needed	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Delete Customer Support Position (07-1227)	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.0										
Personal Services Reduction	Dec	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-3.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1007 I/A Rcpts (Other)		2.6										
* Allocation Total *		6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
Labor Market Information												
FY16 Conference Committee	ConfCom	4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts (Fed)		1,579.2										
1004 Gen Fund (UGF)		1,369.8										
1007 I/A Rcpts (Other)		1,600.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
Personal Services Reduction	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
CC: Add UGF to Personal Services	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-3.9										
1157 Wrkrs Safe (DGF)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
** Appropriation Total **		20,362.7	12,391.4	197.8	7,364.8	367.7	41.0	0.0	0.0	108	1	1
Workers' Compensation												
Workers' Compensation												
FY16 Conference Committee	ConfCom	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe (DGF)		5,821.9										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-7.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-19.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		10.6										
* Allocation Total *		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
Workers' Compensation Appeals Commission												
FY16 Conference Committee	ConfCom	439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		439.6										
Align Authority with Anticipated Expenses	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.5										

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Workers' Compensation (continued)												
Workers' Compensation Appeals Commission (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.3										
* Allocation Total *		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
FY16 Conference Committee	ConfCom	774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF)		774.5										
Align Authority with Anticipated Expenses	LIT	0.0	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		-0.5										
* Allocation Total *		773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
Second Injury Fund												
FY16 Conference Committee	ConfCom	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,012.5										
Align Authority with Anticipated Expenses	LIT	0.0	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
Reduce Second Injury Fund Authority No Longer Needed	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF)		-600.0										
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
* Allocation Total *		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
Fishermen's Fund												
FY16 Conference Committee	ConfCom	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,657.2										
Align Authority with Anticipated Expenses	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Fishermen's Fund Authority No Longer Needed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF)		-200.0										
Align Authority with Anticipated Expenses	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Workers' Compensation (continued)												
Fishermen's Fund (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.7										
* Allocation Total *		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
** Appropriation Total **		11,888.8	5,461.5	115.0	1,550.5	108.0	15.0	4,638.8	0.0	57	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY16 Conference Committee	ConfCom	2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		629.7										
Align Authority with Anticipated Expenses	LIT	0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
Align Authority With Anticipated Expenses	LIT	0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
1007 I/A Rcpts (Other)		-2.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY16 Conference Committee	ConfCom	2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		126.5										
1007 I/A Rcpts (Other)		718.8										
1172 Bldg Safe (DGF)		2,136.8										
Align Authority With Anticipated Expenses	LIT	0.0	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.5										
1172 Bldg Safe (DGF)		-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.4										
1172 Bldg Safe (DGF)		-2.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
1172 Bldg Safe (DGF)		-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1172 Bldg Safe (DGF)		3.1										
* Allocation Total *		2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY16 Conference Committee	ConfCom	5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,433.6										
1003 G/F Match (UGF)		1,085.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		314.9										
1157 Wrkrs Safe (DGF)		2,105.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.0										
Reduce Authority No Longer Needed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Align Authority With Anticipated Expenses	LIT	0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
AMD: Reduce Training and Supply Expenses	Dec	-14.0	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
		1003 G/F Match (UGF)	-0.6									
		1157 Wrkrs Safe (DGF)	-0.5									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-3.4									
		1003 G/F Match (UGF)	-1.9									
		1157 Wrkrs Safe (DGF)	-1.5									
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-3.1									
		1003 G/F Match (UGF)	-1.7									
		1007 I/A Rcpts (Other)	-0.6									
		1157 Wrkrs Safe (DGF)	-1.5									
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.0									
		1003 G/F Match (UGF)	-1.1									
		1007 I/A Rcpts (Other)	-0.3									
		1157 Wrkrs Safe (DGF)	-1.0									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3.7									
		1007 I/A Rcpts (Other)	1.2									
		1157 Wrkrs Safe (DGF)	1.8									
		* Allocation Total *	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
	ConfCom	FY16 Conference Committee	160.8	0.0	5.0	110.8	45.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	160.8									
	LIT	Align Authority with Anticipated Expenses	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0	0	0
		* Allocation Total *	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0	0	0
		** Appropriation Total **	11,236.5	8,051.5	459.4	2,514.0	211.6	0.0	0.0	80	0	0
Employment Security												
Adult Basic Education												
	ConfCom	FY16 Conference Committee	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0
		1002 Fed Rcpts (Fed)	1,263.4									
		1003 G/F Match (UGF)	1,958.8									
	TrOut	Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Align Authority with Anticipated Expenses	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0
	TrOut	Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0
		1002 Fed Rcpts (Fed)	-1,263.4									
		1003 G/F Match (UGF)	-1,958.8									

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Employment Security (continued)												
Adult Basic Education (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships												
Business Services												
FY16 Conference Committee	ConfCom	25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,835.7										
1004 Gen Fund (UGF)		154.8										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
Savings as a result of Integrated Workforce Development	Unalloc	-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
Services per Administrative Order 275												
1004 Gen Fund (UGF)		-154.8										
Delete Seven Vacant Positions per Administrative Order 275	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer 16 Positions to Employment and Training Services per Administrative Order 275	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Administrative Order 275	LIT	0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,835.7										
1007 I/A Rcpts (Other)		-511.9										
1054 STEP (DGF)		-7,883.6										
1151 VoTech Ed (DGF)		-138.5										
Reduce Authority No Longer Needed	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical Center (Kotzebue)												
FY16 Conference Committee	ConfCom	1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund (UGF)		265.0										
1151 VoTech Ed (DGF)		1,126.0										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.0										
1151 VoTech Ed (DGF)		-1,126.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY16 Conference Committee	ConfCom	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.7										
1151 VoTech Ed (DGF)		375.3										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Business Partnerships (continued)												
Southwest Alaska Vocational and Education Center Operations Grant (continued)												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 (continued)												
1004 Gen Fund (UGF)		-78.7										
1151 VoTech Ed (DGF)		-375.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant												
FY16 Conference Committee	ConfCom	1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1,126.0										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,126.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY16 Conference Committee	ConfCom	548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
1004 Gen Fund (UGF)		173.0										
1151 VoTech Ed (DGF)		375.3										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-548.3	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
1151 VoTech Ed (DGF)		-375.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partners for Progress in Delta, Inc.												
FY16 Conference Committee	ConfCom	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
1151 VoTech Ed (DGF)		375.3										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
1151 VoTech Ed (DGF)		-375.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amundsen Educational Center												
FY16 Conference Committee	ConfCom	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
1151 VoTech Ed (DGF)		250.2										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
1151 VoTech Ed (DGF)		-250.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ilisagvik College												
FY16 Conference Committee	ConfCom	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										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Business Partnerships (continued)												
Ilisagvik College (continued)												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 (continued)												
		1151 VoTech Ed (DGF)	-625.5									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training												
	ConfCom	FY16 Conference Committee	2,564.2	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
		1004 Gen Fund (UGF)	2,564.2									
	LIT	Align Authority with Anticipated Expenses	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
	TrOut	Transfer Authority to Workforce Development as a Result of Administrative Order 275	-1,964.2	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,964.2									
	Dec	Reduction in Grant Funding Available for Distribution	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-600.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Employment and Training Services Administration												
	TrIn	Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0
		1002 Fed Rcpts (Fed)	1,017.8									
		1007 I/A Rcpts (Other)	339.3									
	PosAdj	Delete Office Assistant II (21-3065) No Longer Needed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.6									
		1007 I/A Rcpts (Other)	-0.2									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1.5									
		1007 I/A Rcpts (Other)	-0.5									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3.7									
		1007 I/A Rcpts (Other)	1.2									
		* Allocation Total *	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	8	0	0
Workforce Services												
	ConfCom	FY16 Conference Committee	23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0
		1002 Fed Rcpts (Fed)	14,981.2									
		1003 G/F Match (UGF)	46.8									
		1004 Gen Fund (UGF)	285.4									
		1007 I/A Rcpts (Other)	7,332.7									
		1049 Trng Bldg (DGF)	798.5									

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

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Employment and Training Services (continued)												
Workforce Services (continued)												
FY16 Conference Committee (continued)												
1108 Stat Desig (Other)		40.0										
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match (UGF)		-46.8										
1004 Gen Fund (UGF)		-135.4										
Delete 16 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer 16 Positions from Business Services per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist II (21-3052) to Client Services	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	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275	TrOut	-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-1,017.8										
1007 I/A Rcpts (Other)		-339.3										
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts (Fed)		-1,261.1										
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-2,332.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.4										
1007 I/A Rcpts (Other)		-0.7										
1049 Trng Bldg (DGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.7										
1007 I/A Rcpts (Other)		-3.0										
1049 Trng Bldg (DGF)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.4										
1007 I/A Rcpts (Other)		1.3										
1049 Trng Bldg (DGF)		2.4										
* Allocation Total *		18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
Workforce Development												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.2										
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	IncM	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Employment and Training Services (continued)												
Workforce Development (continued)												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education (continued)												
1003 G/F Match (UGF)		6.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	IncM	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Authority from Business Services as a Result of Administrative Order 275	TrIn	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,835.7										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275	TrIn	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,480.9										
1151 VoTech Ed (DGF)		4,253.6										
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	3,743.8	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		1,261.1										
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		2,332.7										
Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275	TrIn	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,263.4										
1003 G/F Match (UGF)		1,958.8										
Alaska Technical and Vocational Education Program Administration	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1.4										
Alaska Technical and Vocational Education Formula Funding	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed (DGF)		264.8										
AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant	Dec	-9.2	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										
1004 Gen Fund (UGF)		-3.1										
Reduce UGF for Workforce Development	Dec	-114.3	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	0	0	0
1004 Gen Fund (UGF)		-114.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.9										
1003 G/F Match (UGF)		-0.1										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.2										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Employment and Training Services (continued)												
Workforce Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.6										
1003 G/F Match (UGF)		-0.4										
1054 STEP (DGF)		-0.6										
1151 VoTech Ed (DGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1054 STEP (DGF)		0.5										
1151 VoTech Ed (DGF)		0.4										
* Allocation Total *		32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
Unemployment Insurance												
FY16 Conference Committee	ConfCom	28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts (Fed)		27,576.2										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		302.2										
1054 STEP (DGF)		410.5										
1151 VoTech Ed (DGF)		402.8										
Delete 13 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Transfer Employment Security Analyst II (21-3041) from Adult Basic Education	TrIn	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	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical and Vocational Education Program Administration	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.4										
1007 I/A Rcpts (Other)		-0.6										
1054 STEP (DGF)		-1.3										
1151 VoTech Ed (DGF)		-1.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1007 I/A Rcpts (Other)		1.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.9										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Employment and Training Services (continued)												
Unemployment Insurance (continued)												
* Allocation Total *		28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
** Appropriation Total **		80,426.7	32,822.3	442.6	18,393.5	543.8	337.5	28,001.3	-114.3	302	40	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY16 Conference Committee		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,255.0										
1007 I/A Rcpts (Other)		35.0										
Align Authority with Anticipated Expenses		0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth		-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Align Authority with Anticipated Expenses		0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
* Allocation Total *		1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
Client Services												
FY16 Conference Committee		17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts (Fed)		12,539.9										
1003 G/F Match (UGF)		4,474.0										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		200.0										
1237 VocRehab S (DGF)		125.0										
Delete Expired Graduate Intern I (07-IN1301)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Special Projects for Employment Liaison Services		125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Align Authority with Anticipated Expenses		0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs		59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		59.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-75.0										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Vocational Rehabilitation (continued)												
Client Services (continued)												
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds (continued)												
1237 VocRehab S (DGF)		75.0										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Align Authority with Anticipated Expenses	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1003 G/F Match (UGF)		-4.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.3										
1003 G/F Match (UGF)		-12.4										
1092 MHTAAR (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
* Allocation Total *		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
Independent Living Rehabilitation												
FY16 Conference Committee	ConfCom	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1003 G/F Match (UGF)		58.6										
1004 Gen Fund (UGF)		1,015.5										
Transfer Authority to Special Projects for Grant and Project Oversight	TrOut	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.0										
1003 G/F Match (UGF)		-25.0										
1004 Gen Fund (UGF)		-125.0										
Align Authority with Anticipated Expenses	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services	ATrOut	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-348.5										
1003 G/F Match (UGF)		-33.6										
1004 Gen Fund (UGF)		-890.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Vocational Rehabilitation (continued)												
Disability Determination												
FY16 Conference Committee	ConfCom	5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,955.0										
1007 I/A Rcpts (Other)		297.8										
Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.4										
1007 I/A Rcpts (Other)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
Special Projects												
FY16 Conference Committee	ConfCom	1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts (Fed)		1,023.9										
1007 I/A Rcpts (Other)		96.0										
1092 MHTAAR (Other)		125.0										
Align Authority to Support Employment Liaison Services	LIT	0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
Transfer Authority from Independent Living for Grant and Project Oversight	TrIn	375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.0										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		125.0										
Transfer to Client Services for Employment Liaison Services	TrOut	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth	TrIn	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Align Authority with Anticipated Expenses	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Vocational Rehabilitation (continued)												
Special Projects (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
* Allocation Total *		1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
** Appropriation Total **		25,449.6	12,552.9	283.2	2,761.9	372.2	10.0	9,469.4	0.0	125	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY16 Conference Committee	ConfCom	13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		5,508.8										
1005 GF/Prgm (DGF)		2,614.1										
1007 I/A Rcpts (Other)		1,033.3										
1108 Stat Desig (Other)		903.9										
1151 VoTech Ed (DGF)		2,126.9										
Delete Assistant Director Instruction & Housing (05-8503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Add AVTEC Chief of Operations (07-X088)	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	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0
FY2017 Salary Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8										
Reduce Reliance on Unrestricted General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.9										
1005 GF/Prgm (DGF)		74.9										
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Office Assistant I (05-8713)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add AVTEC Instructor (07-#007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete AVTEC Instructor (07-T047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce Authority No Longer Needed	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Alaska Technical and Vocational Education Formula Funding	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		132.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8										
Reduce UGF for Workforce Development	Dec	-46.9	0.0	0.0	0.0	0.0	0.0	0.0	-46.9	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Reduce UGF for Workforce Development (continued)												
1004 Gen Fund (UGF)		-46.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.4										
1151 VoTech Ed (DGF)		-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-1.5										
1151 VoTech Ed (DGF)		-6.7										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		6.5										
1108 Stat Desig (Other)		0.1										
1151 VoTech Ed (DGF)		1.4										
* Allocation Total *		13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
AVTEC Facilities Maintenance												
FY16 Conference Committee	ConfCom	1,859.1	872.8	0.5	943.7	37.1	5.0	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	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1061 CIP Rcpts (Other)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.1										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
** Appropriation Total **		14,940.5	8,128.3	72.9	4,194.5	1,246.7	25.0	1,320.0	-46.9	61	20	6
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-83.4										
1004 Gen Fund (UGF)		-151.9										
LFD Correcting Transaction to Match FY17 Governor	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
LFD Correcting Transaction to Match FY17												
Governor (continued)												
			0.1									
			9.3									
	Unalloc	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse FY2017 Unallocated Reduction due to FY2016												
One-Time Salary Adjustment												
			83.3									
			142.6									
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		164,304.8	79,407.9	1,570.9	36,779.2	2,850.0	428.5	43,429.5	-161.2	733	61	9
		164,304.8	79,407.9	1,570.9	36,779.2	2,850.0	428.5	43,429.5	-161.2	733	61	9

Column Definitions

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.