

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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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|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| 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 | | | | | | | | | | |

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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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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) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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 |

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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 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -5.1 | -5.1 | 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 | | | | | | | | | | |
| | SalAdj | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | -3.9 | -3.9 | 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 | | | | | | | | | | |
| | SalAdj | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | -2.4 | -2.4 | 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 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | 4.2 | 4.2 | 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 | 21 | 0 | 0 | |
| Occupational Safety and Health | | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 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 | | | | | | | | | | |
| | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1003 G/F Match (UGF) | 14.0 | | | | | | | | | | |
| | OTI | Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | -14.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1003 G/F Match (UGF) | -14.0 | | | | | | | | | | |
| | Dec | Reduce Authority No Longer Needed | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1002 Fed Rcpts (Fed) | -200.0 | | | | | | | | | | |
| | LIT | Align Authority With Anticipated Expenses | 0.0 | 35.4 | -10.0 | 0.0 | -25.4 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | Dec | AMD: Reduce Training and Supply Expenses | -14.0 | 0.0 | 0.0 | -4.0 | -10.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1003 G/F Match (UGF) | -14.0 | | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1002 Fed Rcpts (Fed) | -1.1 | | | | | | | | | | |

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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 |
| | 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 | | | | | | | | | |

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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
17Budget 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 |
| Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| | | 1151 VoTech Ed (DGF) | 1,126.0 | | | | | | | | | |
| | TrOut | Transfer Authority to Workforce Development as a Result of Administrative Order 275 | -1,126.0 | 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 |
| Northwest Alaska Career and Technical Center | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 548.3 | 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 | | | | | | | | | |
| | TrOut | Transfer Authority to Workforce Development as a Result of Administrative Order 275 | -548.3 | 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 |
| Partners for Progress in Delta, Inc. | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| | | 1151 VoTech Ed (DGF) | 375.3 | | | | | | | | | |
| | TrOut | Transfer Authority to Workforce Development as a Result of Administrative Order 275 | -375.3 | 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 |
| Amundsen Educational Center | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| | | 1151 VoTech Ed (DGF) | 250.2 | | | | | | | | | |
| | TrOut | Transfer Authority to Workforce Development as a Result of Administrative Order 275 | -250.2 | 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 |
| Ilisagvik College | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| | | 1151 VoTech Ed (DGF) | 625.5 | | | | | | | | | |
| | TrOut | Transfer Authority to Workforce Development as a Result of Administrative Order 275 | -625.5 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17 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 |
|---|------------|--|-------------------|----------|----------|-------------|----------------|----------|---------|-----|-----|-----|
| 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
17Budget 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 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
17Budget 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 | | | | | | | | | | |

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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 | | | | | | | | | | |
| VETO: Reduce Southwest Alaska Vocational and Education Center Grant Funding Available for Distribution | Veto | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.3 | | | | | | | | | | |
| VETO: Reduce Northwestern Alaska Career and Technical Center Grant Funding Available for Distribution | Veto | -134.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -134.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -134.7 | | | | | | | | | | |
| VETO: Reduce Alaska Construction Academy Grant Funding Available for Distribution | Veto | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| VETO: Reduce Alaska Technical Center Grant Funding Available for Distribution | Veto | -206.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -206.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -206.4 | | | | | | | | | | |
| * Allocation Total * | | 31,706.5 | 3,385.8 | 66.8 | 5,433.4 | 81.8 | 0.0 | 22,853.0 | -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 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
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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) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * 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 ** | | 79,924.3 | 32,822.3 | 442.6 | 18,393.5 | 543.8 | 337.5 | 27,498.9 | -114.3 | 302 | 40 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | |
| Vocational Rehabilitation Administration | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 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 | LIT | 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 | TrOut | -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 | LIT | 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 | SalAdj | -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 | SalAdj | -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) | SalAdj | 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 | ConfCom | 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) | PosAdj | 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 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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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) | | | | | | | | | | | | |
| Transfer from Special Projects for Employment Liaison Services | TrIn | 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 | LIT | 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 | IncM | 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 | OTI | -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 | FndChg | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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) | | | | | | | | | | | | |
| Independent Living Rehabilitation (continued) | | | | | | | | | | | | |
| 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 |
| 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 |

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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) | | | | | | | | | | | | |
| Transfer to Client Services for Employment Liaison Services (continued) | | | | | | | | | | | | |
| 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 |
| 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 |

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| | 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) | | | | | | | | | | | | |
| 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 |
| 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 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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 | | | | | | | | | | | | |
| 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 |
| 1003 G/F Match (UGF) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.3 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | Unalloc | 225.9 | 225.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 83.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 142.6 | | | | | | | | | | |
| * 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 |
| *** Agency Total *** | | 163,802.4 | 79,407.9 | 1,570.9 | 36,779.2 | 2,850.0 | 428.5 | 42,927.1 | -161.2 | 733 | 61 | 9 |
| **** All Agencies Total **** | | 163,802.4 | 79,407.9 | 1,570.9 | 36,779.2 | 2,850.0 | 428.5 | 42,927.1 | -161.2 | 733 | 61 | 9 |

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)