Numbers and Language Differences Agencies: Labor

Commissioner and Administrative Services Commissioner's Office HCS3 ConfCom 989.8 762.3 50.3 164.2 13.0 0.		Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
FY17 Conference Committee														
1003 G.F. Match (UGF) 13.7 1004 Gen Fund (UGF) 467.8 1007 (M. Ropis (Other) with Anticipated Expenses	Commissioner's Office													
1004 Repts (ORF) 467.8 1007 IAR Ropts (Other) 508.3 107 108.5 108.3 109.5 10		HCS3	ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1007 IAR Regis (Other) 588.3 S	(,													
Align Authority with Anticipated Expenses HCS3 LT	,													
FY2018 Alaska Caro & PSEA Health Insurance Increases HCS3 Sa1Adj 12.5 12.5 0.0		HCCO		0.0	40.7	F 2	20.4	Г О	0.0	0.0	0.0	^	0	0
Increase														
1004 Gen Fund (UGF) 4.6 1007 UR Acpts (Other) 7.9 1.9 1.00		11033	Sairauj	12.5	12.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpis (Other) 7.9 1008 10														
Align Authority with Anticipated Expenses HCS3	,													
*Allocation Difference * -1,002.3		HCS3	LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee	* Allocation Difference *			-1,002.3	-767.8	-45.0	-181.5	-8.0	0.0	0.0	0.0	-5	0	
FY17 Conference Committee														
1007	Workforce Investment Board													
Align Authority with Anticipated Expenses HCS3 LIT 0.0 3.4 0.0 -3.4 0.0		HCS3	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
FY2018 Salary and Health Insurance Increases HCS3 SalAdj 1.0 1.0 0														
1.07 I/A Ropts (Other) 1.0 FY2018 Alaska Care & PSEA Health Insurance Increase 1007 I/A Ropts (Other) 2.4 *Allocation Difference *														
FY2018 Alaska Care & PSEA Health Insurance Increase 1007 I/A Ropts (Other) 2.4 * Allocation Difference *		HCS3	SarAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase 1007		HC23	Sal∆di	2 4	2 4	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	Ω
1007		11033	Jannaj	 -	L. ¬	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
*Allocation Difference *														
FY17 Conference Committee				-557.8	-345.0	-42.0	-144.4	-26.4	0.0	0.0	0.0	-3	0	0
FY17 Conference Committee														
1004 Gen Fund (UGF) 531.1 Align Authority with Anticipated Expenses HCS3 LIT 0.0 3.7 0.0 0.0 -3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY2018 Alaska Care & PSEA Health Insurance HCS3 Sa1Adj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Alaska Labor Relations Agency													
Align Authority with Anticipated Expenses		HCS3	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 7.5 * Allocation Difference *		11000			0.7	0.0	0.0	0.7	0.0	0.0	0.0			0
Increase 1004 Gen Fund (UGF) 7.5 7.5														
*Allocation Difference * 7.5 *Alloc		HC33	SdTAUJ	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference * -538.6 -457.3 -9.6 -57.1 -14.6 0.0 0.0 0.0 -3 0 0 Management Services FY17 Conference Committee														
Management Services FY17 Conference Committee HCS3 ConfCom 3,712.7 3,210.8 18.0 436.2 41.7 6.0 0.0 0.0 32 0 0 1002 Fed Rcpts (Fed) 2,497.3 1003 G/F Match (UGF) 99.0 </td <td>,</td> <td></td> <td></td> <td>-538.6</td> <td>-457.3</td> <td>-9.6</td> <td>-57.1</td> <td>-14.6</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>-3</td> <td>0</td> <td></td>	,			-538.6	-457.3	-9.6	-57.1	-14.6	0.0	0.0	0.0	-3	0	
FY17 Conference Committee HCS3 ConfCom 3,712.7 3,210.8 18.0 436.2 41.7 6.0 0.0 0.0 32 0 0 1002 Fed Rcpts (Fed) 2,497.3 99.0 2,497.3 1007 I/A Rcpts (Other) 1,116.4 99.0														
1002 Fed Rcpts (Fed) 2,497.3 1003 G/F Match (UGF) 99.0 1007 I/A Rcpts (Other) 1,116.4 Transfer Accountant IV (07-1221) to Alaska HCS3 TrOut 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 Vocational Technical Center Align Authority with Anticipated Expenses HCS3 LIT 0.0 -187.1 0.0 187.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Management Services													
1003 G/F Match (UGF) 99.0 1007 I/A Rcpts (Other) 1,116.4 Transfer Accountant IV (07-1221) to Alaska HCS3 Tr0ut 0.0	FY17 Conference Committee	HCS3	ConfCom	3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other) 1,116.4 Transfer Accountant IV (07-1221) to Alaska HCS3 TrOut 0.0														
Transfer Accountant IV (07-1221) to Alaska HCS3 TrOut 0.0 <td></td>														
Vocational Technical Center Align Authority with Anticipated Expenses HCS3 LIT 0.0 -187.1 0.0 187.1 0.0		11000	T 0 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	^	0
Align Authority with Anticipated Expenses HCS3 LIT 0.0 -187.1 0.0 187.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0		HC23	irout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
		HUCS	IIT	n n	-187 1	0.0	107 1	0.0	0.0	0.0	0 0	Λ	Λ	Λ
11 and 10 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2														
Shared Services of Alaska Implementation			,,,,,	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	J
FY2018 Salary and Health Insurance Increases HCS3 SalAdj 9.9 0.0<		HCS3	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Commissioner and Administrative Serv	ices (continued)												
Management Services (continued)	,												
FY2018 Salary and Health Insurance Increa	ses												
(continued)													
1002 Fed Rcpts (Fed) 6.9													
1007 I/A Rcpts (Other) 3.0													
FY2018 Alaska Care & PSEA Health Insura	nce HCS3	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 18.2													
1003 G/F Match (UGF) 0.4													
1004 Gen Fund (UGF) 4.8													
1007 I/A Rcpts (Other) 7.6													
Supervisory Unit 15 Hour Furlough Contract	: HCS3	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -2.1													
1007 I/A Rcpts (Other) -0.9													
Consolidate Human Resources within	HCS3	TrIn	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
Management Services													
1004 Gen Fund (UGF) 254.3													
Align Authority for Shared Services of Alask	a HCS3	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Savings from Shared Services of Alaska	HCS3	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
1002 Fed Rcpts (Fed) -20.4													
1004 Gen Fund (UGF) -10.0													
1007 I/A Rcpts (Other) -8.8													
* Allocation Difference *			-3,965.7	-2,900.8	-19.0	-997.7	-42.2	-6.0	0.0	0.0	-28	0	0
Human Resources													
FY17 Conference Committee	HCS3	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 254.3													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Consolidate Human Resources within	HCS3	Tr0ut	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
Management Services													
1004 Gen Fund (UGF) -254.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
FY17 Conference Committee	HCS3	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,100.3													
Savings from Reduced Leased Space	HCS3	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -271.4													
* Allocation Difference *			-2,828.9	0.0	0.0	-2,828.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (co	ntinued)												
Data Processing					4= 0		010.0						
FY17 Conference Committee	HCS3	ConfCom	6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1002 Fed Rcpts (Fed) 4,608.2													
1004 Gen Fund (UGF) 168.5													
1007 I/A Rcpts (Other) 1,898.7													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0	0	0
Transfer to Department of Administration for	HCS3	ATr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Centralized Office of Information Technology Implementation													
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0													
1004 Gen Fund (UGF) 0.4													
1007 I/A Rcpts (Other) 3.6													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2													
1004 Gen Fund (UGF) 2.1													
1007 I/A Rcpts (Other) 3.0													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	11055	Jannaj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1002 Fed Rcpts (Fed) -2.6													
1002 Fed Repts (Fed) 2.0													
Align Authority for Centralized Office of	HCS3	LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
Information Technology Reimbursable Services	11055	LII	0.0	133.3	0.0	155.5	0.0	0.0	0.0	0.0	U	U	U
Agreement													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	Ω	0
* Allocation Difference *	11000		-6,696.7	-3,848.9	-15.0	-2,685.7	-127.1	-20.0	0.0	0.0	-28	-1	0
			.,	-,		_,							
Labor Market Information	11000	0 00	4 544 7	2 505 4	61.0	004.6	F7 0	15.0	0.0	0.0	34	0	1
FY17 Conference Committee	HCS3	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts (Fed) 1,577.0													
1004 Gen Fund (UGF) 1,134.3													
1007 I/A Rcpts (Other) 1,596.0													
1108 Stat Desig (Other) 110.2													
1157 Wrkrs Safe (DGF) 127.2	11000		0.0	01.0	0.0	01.0	0.0	0.0	0.0	0.0	0	_	0
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7													
1004 Gen Fund (UGF) 4.0													
1007 I/A Rcpts (Other) 3.8													
1157 Wrkrs Safe (DGF) 0.1	11000	C 74.	10.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 5.7													
1004 Gen Fund (UGF) 4.1													

Numbers and Language Differences Agencies: Labor

_	Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Commissioner and Administrative Services (c	continued)												
Labor Market Information (continued) FY2018 Alaska Care & PSEA Health Insurance Increase (continued) 1007 I/A Rcpts (Other) 5.6	·												
1092 MHTAAR (Other) 1.5	IICCO	Calldi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) -0.9	HCS3	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
	HCCO		0.0	0.0	21.0	21 (0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses MH Trust: Workforce - Alaska Health Workforce Profile	HCS3 HCS3	LIT IncOTI	0.0 75.0	0.0 71.0	-31.6 0.0	31.6 4.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0	HCS3	D	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority No Longer Needed 1002 Fed Rcpts (Fed) -126.9	HC33	Dec			0.0						-2		0
* Allocation Difference *			-4,519.3	-3,577.9	-30.3	-838.3	-57.8	-15.0	0.0	0.0	-32	0	-1
* * Appropriation Difference * *			-20,109.3	-11,897.7	-160.9	-7,733.6	-276.1	-41.0	0.0	0.0	-99	-1	-1
Workers' Compensation													
Workers' Compensation													
FY17 Conference Committee 1157 Wrkrs Safe (DGF) 5,805.5	HCS3	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
Delete Office Assistant II (07-3073)	HCS3	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	HCS3	LIŤ	0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases 1157 Wrkrs Safe (DGF) 19.1	HCS3	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 20.6													
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -1.4													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Savings from Efficiency Efforts 1157 Wrkrs Safe (DGF) -190.8	HCS3	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			-5,653.0	-4,403.2	-18.7	-1,154.1	-55.0	0.0	-22.0	0.0	-47	0	0
Workers' Compensation Appeals Commission FY17 Conference Committee 1157 Wrkrs Safe (DGF) 440.3		ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses FY2018 Salary and Health Insurance Increases 1157 Wrkrs Safe (DGF) 0.5	HCS3 HCS3	LIT SalAdj	0.0 0.5	0.5 0.5	-0.5 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Co1umn	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Workers' Compensation (continued)													
Workers' Compensation Appeals Commission (d	continued	1)											
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1157 Wrkrs Safe (DGF) 2.5													
* Allocation Difference *			-443.3	-297.2	-18.2	-122.9	-5.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation Benefits Guaranty Fund													
FY17 Conference Committee	HCS3	ConfCom	773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
1203 WCBenGF (DGF) 773.9	LICCO		0.0	4 4	0.0	0.0	г о	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	HCS3 HCS3	LIT SalAdj	0.0 0.5	-4.4 0.5	0.0	9.6 0.0	-5.2 0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases 1203 WCBenGF (DGF) 0.5	псээ	SalAuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference *			-774.4	-87.2	0.0	-219.4	-2.0	0.0	-465.8	0.0	-1	0	0
Second Injury Fund													
FY17 Conference Committee	HCS3	ConfCom	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF) 3,412.5													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-4.8	0.0	6.9	-2.1	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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	11000	C 74.1.	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.8													
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.1													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-3,414.9	-212.9	-1.5	-52.2	-4.3	-5.0	-3,139.0	0.0	-2	0	0
Fishermen's Fund													
FY17 Conference Committee 1032 Fish Fund (DGF) 1,456.6	HCS3	ConfCom	1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1032 Fish Fund (DGF) 1.3													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1032 Fish Fund (DGF) -0.1													
* Allocation Difference *			-1,458.9	-233.1	-16.8	-191.6	-17.4	0.0	-1,000.0	0.0	-2	0	0
* * Appropriation Difference * *			-11,744.5	-5,233.6	-55.2	-1,740.2	-83.7	-5.0	-4,626.8	0.0	-54	0	0

Numbers and Language Differences Agencies: Labor

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Labor Standards and Safety													
Wage and Hour Administration													
FY17 Conference Committee	HCS3	ConfCom	2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 1,748.2													
1007 I/A Rcpts (Other) 627.4													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund (UGF) 8.4													
1007 I/A Rcpts (Other) 2.3	HCCO	C-171:	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1004 Gen Fund (UGF) -0.8													
1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -0.2													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	8.7	-14.2	5.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *	11033	LII	-2,393.8	-1.991.5	-4.8	-385.5	-12.0	0.0	0.0	0.0	-21	0	<u>0</u>
Allocation Difference			2,393.0	1,991.5	4.0	303.3	12.0	0.0	0.0	0.0	71	U	U
Mechanical Inspection													
FY17 Conference Committee	HCS3	ConfCom	2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF) 126.3	11000	00111 00111	2,570.1	2,015.0	100.0	100.5	20.0	0.0	0.0	0.0		O	O
1007 I/A Rcpts (Other) 715.2													
1172 Bldg Safe (DGF) 2,131.9													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	Ö	Ö	Ö
1005 GF/Prgm (DGF) 0.6		0 0											
1007 I/A Rcpts (Other) 3.5													
1172 Bldg Safe (DGF) 7.2													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1005 GF/Prgm (DGF) 1.0													
1007 I/A Rcpts (Other) 1.2													
1172 Bldg Safe (DGF) 6.2													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1005 GF/Prgm (DGF) -0.1													
1007 I/A Rcpts (Other) -0.1													
1172 Bldg Safe (DGF) -0.4	HCCO		0.0	0.0	47.0	47.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0 -21	0	<u>0</u>
* Allocation Difference *			-2,992.5	-2,269.7	-112.1	-585.7	-25.0	0.0	0.0	0.0	-21	0	U
Occupational Safety and Health													
FY17 Conference Committee	TLC3	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1 1 17 Conference Committee	11033	COLLICOIII	3,720.7	3,037.4	4/5.4	1,005.0	114.0	0.0	0.0	0.0	20	U	U

Numbers and Language Differences Agencies: Labor

	Column	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)													
FY17 Conference Committee (continued)													
1002 Fed Rcpts (Fed) 2,227.7													
1003 G/F Match (UGF) 1,065.9													
1004 Gen Fund (UGF) 3.0													
1005 GF/Prgm (DGF) 12.6													
1007 I/A Rcpts (Other) 315.2													
1157 Wrkrs Safe (DGF) 2,102.3													
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9		_											
1003 G/F Match (UGF) 5.0													
1007 I/A Rcpts (Other) 0.8													
1157 Wrkrs Safe (DGF) 4.3													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 7.4													
1003 G/F Match (UGF) 3.3													
1007 I/A Rcpts (Other) 2.4													
1157 Wrkrs Safe (DGF) 3.6													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -0.9													
1003 G/F Match (UGF) -0.3													
1157 Wrkrs Safe (DGF) -0.3													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
Fund Change to Maintain Workers' Safety	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Using the Workers' Safety &													
Compensation Admin Acct Allowed by AS													
18.80													
1003 G/F Match (UGF) -190.8													
1157 Wrkrs Safe (DGF) 190.8	11000	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H DOL 1 - Maintain Workers' Safety Programs	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster													
1003 G/F Match (UGF) -600.0 1157 Wrkrs Safe (DGF) 600.0													
		-	F 700 0	2 721 6	210.7	1 704 0	114 C	0.0	0.0	0.0	20		
* Allocation Difference *			-5,760.9	-3,731.6	-210.7	-1,704.0	-114.6	0.0	0.0	0.0	-38	0	0
Alaska Safety Advisory Council													
FY17 Conference Committee 1108 Stat Desig (Other) 160.8	HCS3	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		-	-160.8	0.0	-5.0	-95.8	-60.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-11,308.0	-7,992.8	-332.6	-2,771.0	-211.6	0.0	0.0	0.0	-80	0	0
Appropriation Dinordino			11,500.0	1,556.0	332.0	L,//±.U	L11.0	0.0	0.0	0.0	00	U	U

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Employment and Training Services													
Employment and Training Services Administration													
FY17 Conference Committee	HCS3	ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 1,019.4													
1007 I/A Rcpts (Other) 339.8													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5													
1007 I/A Rcpts (Other) 0.5													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 7.3													
1007 I/A Rcpts (Other) 2.4	LICCO	C-1713	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1002 Fed Rcpts (Fed) -0.9													
1002 Fed Rcpts (Fed) -0.9 1007 I/A Rcpts (Other) -0.3													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	Λ
* Allocation Difference *	11633	LII	-1,369.7	-954.0	-35.0	-330.7	-50.0	0.0	0.0	0.0	-8	0	<u>0</u> 0
Allocation Difference			1,309.7	934.0	33.0	330.7	30.0	0.0	0.0	0.0	O	U	U
Workforce Services													
FY17 Conference Committee	HCS3	ConfCom	18.177.4	9,592.2	105.8	3.773.8	59.7	0.0	4.645.9	0.0	102	0	0
1002 Fed Rcpts (Fed) 12,679.6	11000	0011100111	10,177.1	3,032.2	100.0	0,770.0	33.7	0.0	1,010.5	0.0	102	Ü	0
1007 I/A Rcpts (Other) 4,658.3													
1049 Trng Bldg (DGF) 799.5													
1108 Stat Desig (Other) 40.0													
Transfer Employment Services Technician II	HCS3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(21-3052) from Client Services													
Transfer Grants Administrator II (21-3092) to	HCS3	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workforce Development													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 34.2													
1007 I/A Rcpts (Other) 4.1													
1049 Trng Bldg (DGF) 1.5				=0.0									
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 44.7													
1007 I/A Rcpts (Other) 2.9													
1049 Trng Bldg (DGF) 2.4 Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAd.i	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, ,	HC23	SalAuj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Terms 1002 Fed Rcpts (Fed) -4.0													
1002 Fed Rcpts (Fed) -4.0 1007 I/A Rcpts (Other) -0.2													
1007 I/A Repts (Other) -0.2													
Delete Four Positions to Realize Efficiencies	HCS3	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Doloto I Oul I Ositions to Medile Emolefoles	11000	שככ	310.9	310.3	0.0	0.0	0.0	0.0	0.0	0.0	7	U	U

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

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	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Employment and Training Services (continued) Workforce Services (continued) Delete Four Positions to Realize Efficiencies (continued)													
1002 Fed Rcpts (Fed) -310.9 MH Trust: Employment-Job Center Liaison in Correctional Facilities 1092 MHTAAR (Other) 125.0	HCS3	Inc0TI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-18,076.9	-9,294.8	-105.8	-3,970.7	-59.7	0.0	-4,645.9	0.0	-98	0	0
Workforce Development FY17 Conference Committee 1002 Fed Rcpts (Fed) 12,357.2 1003 G/F Match (UGF) 1,952.2 1004 Gen Fund (UGF) 2,513.5	HCS3	ConfCom	32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1007 I/A Rcpts (Other) 2,844.6 1054 STEP (DGF) 7,883.2 1151 VoTech Ed (DGF) 4,658.2 Align Authority with Anticipated Expenses Reduce Southwest Alaska Vocational and	HCS3 HCS3	LIT Veto	0.0 -61.3	0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	-114.3 -61.3	114.3 0.0	0	0	0
Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256) 1004 Gen Fund (UGF) -61.3 Reduce Alaska Construction Academy Grant	HCS3	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256) 1004 Gen Fund (UGF) -100.0 Reduce Northwestern Alaska Career and	HCS3	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256) 1004 Gen Fund (UGF) -134.7 Reduce Alaska Technical Center Grant Funding	HCS3	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
Sec1 Ch3 4SSLA2016 P26 L32 (HB256) 1004 Gen Fund (UGF) -206.4 Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Program Coordinator Positions Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)	HCS3 HCS3	PosAdj PosAdj	0.0 0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	-2 1	0	0
Transfer Grants Administrator II (21-3092) from Workforce Services	HCS3	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 FY2018 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 8.3 1003 G/F Match (UGF) 0.4 1054 STEP (DGF) 0.9	HCS3 HCS3	LIT SalAdj	0.0 9.8	51.8 9.8	0.0	-407.8 0.0	0.0 0.0	0.0	356.0 0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Employment and Training Services (continued) Workforce Development (continued) FY2018 Salary and Health Insurance Increases													
(continued)													
1151 VoTech Ed (DGF) 0.2 FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	11633	Sairauj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 20.0													
1003 G/F Match (UGF) 1.2 1004 Gen Fund (UGF) 0.2													
1054 STEP (DGF) 0.2													
1151 VoTech Ed (DGF) 0.4													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -2.5 1003 G/F Match (UGF) -0.2 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.1													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Maintain the Helmets to Hardhats Program	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ō
Using STEP Funds to Provide Training for Transitioning Military Personnel 1004 Gen Fund (UGF) 150.0 1054 STEP (DGF)													
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21 1004 Gen Fund (UGF) -600.0	HCS3	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
GA 10 2/15 Alaska Technical and Vocational Education Formula Funding	HCS3	Dec	-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
1151 VoTech Ed (DGF) -448.6 H DOL 2 - Restore Alaska Construction	HCS3	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Academy Funding Offered by Representative Foster 1004 Gen Fund (UGF) 600.0	11033	THC	000.0	0.0	0.0	0.0	0.0	0.0	000.0	0.0	U	U	U
* Allocation Difference *			-31,288.5	-3,489.1	-66.8	-5,004.7	-81.8	0.0	-22,646.1	0.0	-30	0	0
Unemployment Insurance FY17 Conference Committee 1002 Fed Rcpts (Fed) 27,515.0 1005 GF/Prgm (DGF) 47.7	HCS3	ConfCom	28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1007 I/A Rcpts (Other) 302.6 1054 STEP (DGF) 409.8 1151 VoTech Ed (DGF) 406.1 Delete Appeals Officer II (07-5220)	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Appeals Officer II (01-3220)	11033	rusauj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_ T	U	U

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Unemployment Insurance (continued)													
Delete Five Long-Term Vacant Unemployment	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Insurance Technician Positions		•											
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.7													
1007 I/A Rcpts (Other) 0.7													
1054 STEP (DGF) 1.3													
1151 VoTech Ed (DGF) 1.3													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 73.3													
1007 I/A Rcpts (Other) 1.4													
1054 STEP (DGF) 1.8													
1151 VoTech Ed (DGF) 1.8													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -8.9													
1007 I/A Rcpts (Other) -0.1													
1054 STEP (DGF) -0.3													
1151 VoTech Ed (DGF) -0.3													
Delete Three Positions and Travel Authority to	HCS3	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Realize Efficiencies													
1002 Fed Rcpts (Fed) -365.3		_											
* Allocation Difference *			-28,463.6	-17,872.4	-95.0	-9,806.4	-352.3	-337.5	0.0	0.0	-156	-38	0
* * Appropriation Difference * *			-79,198.7	-31,610.3	-302.6	-19,112.5	-543.8	-337.5	-27,292.0	0.0	-292	-38	0
PP -P													
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
FY17 Conference Committee	ncc3	ConfCom	1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 1,257.3	11633	COTTCOIL	1,207.3	303.3	40.0	210.4	31.0	0.0	0.0	0.0	0	U	U
1002 Fed Repts (Fed) 1,237.3													
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 2.0	11033	Jairag	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	11633	SalAuj	9.9	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase 1002 Fed Rcpts (Fed) 9.9													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	11633	Sairauj	-1.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -1.3													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-18.3	0.0	18.3	0.0	0.0	0.0	0.0	Ω	0	Λ
* Allocation Difference *	11633	L11 -	-1,277.9	-10.3 -977.6	-40.6	-228.7	-31.0	0.0	0.0	0.0	-8	0	<u> </u>
Allocation Difference "			-1,2//.9	-9//.0	-40.6	-228./	-31.0	0.0	0.0	0.0	-8	U	U

Client Services

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
FY17 Conference Committee	HCS3	ConfCom	17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts (Fed) 12,508.6			,	,		,			,				
1003 G/F Match (UGF) 4,456.8													
1092 MHTAAR (Other) 124.5													
1117 VocRehab F (Other) 125.0													
1237 VocRehab S (DGF) 200.0													
Transfer Employment Services Technician II	HCS3	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(21-3052) to Workforce Services													
Transfer Authority to Special Projects to Match	HCS3	Tr0ut	-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
Federal Supported Employment Youth Funds													
1003 G/F Match (UGF) -17.0													
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	HCS3	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other) -124.5													
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.1													
1003 G/F Match (UGF) 12.3													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 14.7													
1003 G/F Match (UGF) 6.7													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -2.6													
1003 G/F Match (UGF) -1.2											_		
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
Reduce Federal Receipts Authority to Align with	HCS3	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Revenue Collections and Anticipated													
Expenditures													
1002 Fed Rcpts (Fed) -500.0	HCCO	D	20. 6	0.0	20.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Realize Savings from Travel Restrictions and	HCS3	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
Reduced Commodity Spending													
1002 Fed Rcpts (Fed) -19.3 1003 G/F Match (UGF) -19.3													
, ,			16 701 0	-8,854.2	75.0	-2,230.3	200 1	10.0	F 241 2	0.0	-89		
* Allocation Difference *			-16,791.8	-8,854.2	-75.9	-2,230.3	-280.1	-10.0	-5,341.3	0.0	-89	0	U
Disability Determination													
FY17 Conference Committee	HCS3	ConfCom	5,242.6	2,540.8	28.4	956.3	42.5	0.0	1.674.6	0.0	27	0	2
1002 Fed Rcpts (Fed) 4,945.6			7,	_,					_,				
1007 I/A Rcpts (Other) 297.0													
Delete Office Assistant I (07-N16001)	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-36.0	-5.6	41.6	0.0	0.0	0.0	0.0	Ō	Ō	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.0													

Numbers and Language Differences Agencies: Labor

_	Co1umn	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Vocational Rehabilitation (continued) Disability Determination (continued) FY2018 Salary and Health Insurance Increases (continued)													
1007 I/A Rcpts (Other) 0.6 FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.7 1007 I/A Rcpts (Other) 0.2 Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7 Align Authority with Anticipated Expenses * Allocation Difference *	HCS3	LIT .	0.0	34.3 -2,560.9	-1.7 -21.1	10.0 -1,007.9	0.0 -42.5	0.0	-42.6 -1,632.0	0.0	<u>0</u> -27	0	<u>0</u> -1
Special Projects FY17 Conference Committee 1002 Fed Rcpts (Fed) 1,248.8 1003 G/F Match (UGF) 25.0 1004 Gen Fund (UGF) 125.0	HCS3	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1007 I/A Rcpts (Other) 126.0 Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds 1003 G/F Match (UGF) 17.0	HCS3	TrIn	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
Align Authority with Anticipated Expenses FY2018 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 0.1	HCS3 HCS3	LIT SalAdj	0.0 0.1	0.1 0.1	0.0	-0.1 0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-1,541.9 -24,876.0	-19.0 -12,411.7	-11.1 -148.7	-34.0 -3,500.9	0.0 -353.6	0.0 -10.0	-1,477.8 -8,451.1	0.0	0 -124	0	0 -1
Alaska Vocational Technical Center Alaska Vocational Technical Center FY17 Conference Committee 858.2 1002 Fed Rcpts (Fed) 858.2 1004 Gen Fund (UGF) 5,341.2 1005 GF/Prgm (DGF) 2,693.2 1007 I/A Rcpts (Other) 1,037.9 1108 Stat Desig (Other) 904.0	HCS3	ConfCom	13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1151 VoTech Ed (DGF) 2,252.5 Align Authority with Anticipated Expenses Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll	HCS3 HCS3	LIT PosAdj	0.0	0.0 0.0	0.0	-46.9 0.0	0.0	0.0	0.0	46.9 0.0	0 -1	0 1	0
System Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Delete Long-Term Vacant Administrative Officer	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
II (05-8505) and AVTEC Instructor (07-7014)	11000	. 00/100	•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	Ü	Ü
Positions													
Transfer Accountant IV (07-1221) from	HCS3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Management Services	11000	11 211	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	O	O
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4	11000	Sarriag	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
1005 GF/Prgm (DGF) 4.8													
1007 I/A Rcpts (Other) 1.0													
1151 VoTech Ed (DGF) 5.8													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	11000	Sarriag	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1004 Gen Fund (UGF) 82.6													
1005 GF/Prgm (DGF) 7.7													
1007 I/A Rcpts (Other) 7.5													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	11033	Juinaj	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -0.3													
Delete Vacant Nonpermanent AVTEC Instructor	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
(07-N16006)	11000	i oshaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	1
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
Maintain Activities with Increased Tuition and	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fees	11633	rituding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -184.4													
1005 GF/Prgm (DGF) 184.4													
Maintain Culinary Arts Program with Program	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts	11000	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -192.1													
1005 GF/Prgm (DGF) 192.1													
Reduce Work Schedule for Plumbing and	HCS3	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Heating and Construction Instructors	11000	DCC	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1004 Gen Fund (UGF) -50.8													
GA 11 2/15 Alaska Technical and Vocational	HCS3	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
Education Formula Funding	11000	DCC	LL-1.5	0.0	0.0	LLT.S	0.0	0.0	0.0	0.0	O	O	0
1151 VoTech Ed (DGF) -224.3													
* Allocation Difference *			-12,924.4	-6.931.9	-50.0	-3,240.3	-1,417.7	-74.7	-1,209.8	0.0	-55	-15	-3
Anocation Difference			12,324.4	0,931.9	30.0	3,240.3	1,41/./	/4./	1,209.0	0.0	33	13	J
AVTEC Facilities Maintenance													
	HCS3	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
FY17 Conference Committee 1007 I/A Rcpts (Other) 1,760.5	HC23	CONTCOIL	1,655.5	890.1	0.0	937.2	20.2	0.0	0.0	0.0	О	4	2
1061 CIP Ropts (Other) 93.0	IICCO	C-114:	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1007 I/A Rcpts (Other) 7.3													

Numbers and Language Differences Agencies: Labor

	 ans Total Type Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Alaska Vocational Technical Center (continued) AVTEC Facilities Maintenance (continued) FY2018 Salary and Health Insurance Increases (continued) 1061 CIP Rcpts (Other) 0.7											
* Allocation Difference *	-1,861.5	-898.1	0.0	-937.2	-26.2	0.0	0.0	0.0	-6	-4	-2
* * Appropriation Difference * *	-14,785.9	-7,830.0	-50.0	-4,177.5	-1,443.9	-74.7	-1,209.8	0.0	-61	-19	-5
* * * Agency Difference * * *	-162,022.4	-76,976.1	-1,050.0	-39,035.7	-2,912.7	-468.2	-41,579.7	0.0	-710	-58	-7
* * * * All Agencies Difference * * * *	-162,022.4	-76,976.1	-1,050.0	-39,035.7	-2,912.7	-468.2	-41,579.7	0.0	-710	-58	-7

Column Definitions

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

S CS (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes