

**2017 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between HCS3 and S CS**

<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
FY17 Conference Committee	HCS3	ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)			13.7										
1004 Gen Fund (UGF)			467.8										
1007 I/A Rcpts (Other)			508.3										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			7.9										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-1,002.3</b>	<b>-767.8</b>	<b>-45.0</b>	<b>-181.5</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>													
FY17 Conference Committee	HCS3	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)			554.4										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	Sa1Adj	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.4										
<b>* Allocation Difference *</b>			<b>-557.8</b>	<b>-345.0</b>	<b>-42.0</b>	<b>-144.4</b>	<b>-26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>													
FY17 Conference Committee	HCS3	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
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
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
<b>* Allocation Difference *</b>			<b>-538.6</b>	<b>-457.3</b>	<b>-9.6</b>	<b>-57.1</b>	<b>-14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Management Services</b>													
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										
1007 I/A Rcpts (Other)			1,116.4										
Transfer Accountant IV (07-1221) to Alaska Vocational Technical Center	HCS3	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	HCS3	LIT	0.0	-187.1	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	HCS3	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	HCS3	Sa1Adj	9.9	9.9	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**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Management Services (continued)</b>													
FY2018 Salary and Health Insurance Increases (continued)													
1002 Fed Rcpts (Fed)			6.9										
1007 I/A Rcpts (Other)			3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Terms	HCS3	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.1										
1007 I/A Rcpts (Other)			-0.9										
Consolidate Human Resources within Management Services	HCS3	TrIn	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			254.3										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	HCS3	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
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 Implementation	HCS3	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.4										
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-8.8										
<b>* Allocation Difference *</b>			<b>-3,965.7</b>	<b>-2,900.8</b>	<b>-19.0</b>	<b>-997.7</b>	<b>-42.2</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>													
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 Management Services	HCS3	TrOut	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-254.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
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										
<b>* Allocation Difference *</b>			<b>-2,828.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,828.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Commissioner and Administrative Services (continued)</b>													
<b>Data Processing</b>													
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 Centralized Office of Information Technology Implementation	HCS3	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 Terms	HCS3	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.6										
1007 I/A Rcpts (Other)			-1.4										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	HCS3	LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-6,696.7</b>	<b>-3,848.9</b>	<b>-15.0</b>	<b>-2,685.7</b>	<b>-127.1</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28</b>	<b>-1</b>	<b>0</b>
<b>Labor Market Information</b>													
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										
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										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.7										
1004 Gen Fund (UGF)			4.1										

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<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)													
1007 I/A Rcpts (Other)			5.6										
1092 MHTAAR (Other)			1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.2										
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-0.9										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Alaska Health Workforce Profile	HCS3	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Reduce Authority No Longer Needed	HCS3	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-126.9										
<b>* Allocation Difference *</b>			<b>-4,519.3</b>	<b>-3,577.9</b>	<b>-30.3</b>	<b>-838.3</b>	<b>-57.8</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>-20,109.3</b>	<b>-11,897.7</b>	<b>-160.9</b>	<b>-7,733.6</b>	<b>-276.1</b>	<b>-41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-99</b>	<b>-1</b>	<b>-1</b>
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
FY17 Conference Committee	HCS3	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrkrs Safe (DGF)			5,805.5										
Delete Office Assistant II (07-3073)	HCS3	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	HCS3	LIT	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	HCS3	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			19.1										
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	HCS3	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe (DGF)			-190.8										
<b>* Allocation Difference *</b>			<b>-5,653.0</b>	<b>-4,403.2</b>	<b>-18.7</b>	<b>-1,154.1</b>	<b>-55.0</b>	<b>0.0</b>	<b>-22.0</b>	<b>0.0</b>	<b>-47</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission</b>													
FY17 Conference Committee	HCS3	ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)			440.3										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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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<b>Workers' Compensation (continued)</b>													
<b>Workers' Compensation Appeals Commission (continued)</b>													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			2.5										
<b>* Allocation Difference *</b>			<b>-443.3</b>	<b>-297.2</b>	<b>-18.2</b>	<b>-122.9</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund</b>													
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										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	-4.4	0.0	9.6	-5.2	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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										
<b>* Allocation Difference *</b>			<b>-774.4</b>	<b>-87.2</b>	<b>0.0</b>	<b>-219.4</b>	<b>-2.0</b>	<b>0.0</b>	<b>-465.8</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>													
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										
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
<b>* Allocation Difference *</b>			<b>-3,414.9</b>	<b>-212.9</b>	<b>-1.5</b>	<b>-52.2</b>	<b>-4.3</b>	<b>-5.0</b>	<b>-3,139.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund</b>													
FY17 Conference Committee	HCS3	ConfCom	1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF)			1,456.6										
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 Increase	HCS3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			1.3										
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
1032 Fish Fund (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-1,458.9</b>	<b>-233.1</b>	<b>-16.8</b>	<b>-191.6</b>	<b>-17.4</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-11,744.5</b>	<b>-5,233.6</b>	<b>-55.2</b>	<b>-1,740.2</b>	<b>-83.7</b>	<b>-5.0</b>	<b>-4,626.8</b>	<b>0.0</b>	<b>-54</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
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 Increase	HCS3	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.4										
1007 I/A Rcpts (Other)			2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>* Allocation Difference *</b>			<b>-2,393.8</b>	<b>-1,991.5</b>	<b>-4.8</b>	<b>-385.5</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>													
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										
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	0	0	0
1005 GF/Prgm (DGF)			0.6										
1007 I/A Rcpts (Other)			3.5										
1172 Bldg Safe (DGF)			7.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Terms	HCS3	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.1										
1172 Bldg Safe (DGF)			-0.4										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-2,992.5</b>	<b>-2,269.7</b>	<b>-112.1</b>	<b>-585.7</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>													
FY17 Conference Committee	HCS3	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
FY17 Conference Committee (continued)													
			2,227.7										
			1,065.9										
			3.0										
			12.6										
			315.2										
			2,102.3										
	HCS3	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.9										
			5.0										
			0.8										
			4.3										
	HCS3	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.4										
			3.3										
			2.4										
			3.6										
	HCS3	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.9										
			-0.3										
			-0.3										
	HCS3	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			18.80										
			-190.8										
			190.8										
	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-600.0										
			600.0										
			<b>-5,760.9</b>	<b>-3,731.6</b>	<b>-210.7</b>	<b>-1,704.0</b>	<b>-114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-38</b>	<b>0</b>	<b>0</b>
	HCS3	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			160.8										
			<b>-160.8</b>	<b>0.0</b>	<b>-5.0</b>	<b>-95.8</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>-11,308.0</b>	<b>-7,992.8</b>	<b>-332.6</b>	<b>-2,771.0</b>	<b>-211.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
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 Increase	HCS3	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1007 I/A Rcpts (Other)			2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
<b>* Allocation Difference *</b>			<b>-1,369.7</b>	<b>-954.0</b>	<b>-35.0</b>	<b>-330.7</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Workforce Services</b>													
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										
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 (21-3052) from Client Services	HCS3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) to Workforce Development	HCS3	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	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Terms	HCS3	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.0										
1007 I/A Rcpts (Other)			-0.2										
1049 Trng Bldg (DGF)			-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

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Services (continued)</b>													
Delete Four Positions to Realize Efficiencies (continued)													
1002 Fed Rcpts (Fed)			-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	HCS3	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-18,076.9</b>	<b>-9,294.8</b>	<b>-105.8</b>	<b>-3,970.7</b>	<b>-59.7</b>	<b>0.0</b>	<b>-4,645.9</b>	<b>0.0</b>	<b>-98</b>	<b>0</b>	<b>0</b>
<b>Workforce Development</b>													
FY17 Conference Committee	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
1002 Fed Rcpts (Fed)			12,357.2										
1003 G/F Match (UGF)			1,952.2										
1004 Gen Fund (UGF)			2,513.5										
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	HCS3	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	HCS3	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										
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	HCS3	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										
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	HCS3	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										
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	HCS3	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										
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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	HCS3	LIT	0.0	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.3										
1003 G/F Match (UGF)			0.4										
1054 STEP (DGF)			0.9										

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Development (continued)</b>													
FY2018 Salary and Health Insurance Increases (continued)													
1151 VoTech Ed (DGF)			0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1003 G/F Match (UGF)			1.2										
1004 Gen Fund (UGF)			0.2										
1054 STEP (DGF)			2.1										
1151 VoTech Ed (DGF)			0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
Using STEP Funds to Provide Training for Transitioning Military Personnel													
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	HCS3	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
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 Academy Funding	HCS3	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Offered by Representative Foster													
1004 Gen Fund (UGF)			600.0										
<b>* Allocation Difference *</b>			<b>-31,288.5</b>	<b>-3,489.1</b>	<b>-66.8</b>	<b>-5,004.7</b>	<b>-81.8</b>	<b>0.0</b>	<b>-22,646.1</b>	<b>0.0</b>	<b>-30</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>													
FY17 Conference Committee	HCS3	ConfCom	28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts (Fed)			27,515.0										
1005 GF/Prgm (DGF)			47.7										
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
Delete Five Long-Term Vacant Unemployment Insurance Technician Positions	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
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 Increase	HCS3	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Terms	HCS3	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Realize Efficiencies	HCS3	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-365.3										
<b>* Allocation Difference *</b>			<b>-28,463.6</b>	<b>-17,872.4</b>	<b>-95.0</b>	<b>-9,806.4</b>	<b>-352.3</b>	<b>-337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-156</b>	<b>-38</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-79,198.7</b>	<b>-31,610.3</b>	<b>-302.6</b>	<b>-19,112.5</b>	<b>-543.8</b>	<b>-337.5</b>	<b>-27,292.0</b>	<b>0.0</b>	<b>-292</b>	<b>-38</b>	<b>0</b>
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
FY17 Conference Committee	HCS3	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										
1007 I/A Rcpts (Other)			10.0										
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)			2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.9										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0	0
<b>* Allocation Difference *</b>			<b>-1,277.9</b>	<b>-977.6</b>	<b>-40.6</b>	<b>-228.7</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Client Services</b>													

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
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 (21-3052) to Workforce Services	HCS3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds	HCS3	TrOut	-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
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 Increase	HCS3	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.7										
1003 G/F Match (UGF)			6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Revenue Collections and Anticipated Expenditures	HCS3	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
Realize Savings from Travel Restrictions and Reduced Commodity Spending	HCS3	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.3										
1003 G/F Match (UGF)			-19.3										
<b>* Allocation Difference *</b>			<b>-16,791.8</b>	<b>-8,854.2</b>	<b>-75.9</b>	<b>-2,230.3</b>	<b>-280.1</b>	<b>-10.0</b>	<b>-5,341.3</b>	<b>0.0</b>	<b>-89</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>													
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										
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	0	0	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										

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination (continued)</b>													
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	HCS3	LIT	0.0	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-5,264.4</b>	<b>-2,560.9</b>	<b>-21.1</b>	<b>-1,007.9</b>	<b>-42.5</b>	<b>0.0</b>	<b>-1,632.0</b>	<b>0.0</b>	<b>-27</b>	<b>0</b>	<b>-1</b>
<b>Special Projects</b>													
FY17 Conference Committee	HCS3	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,248.8										
1003 G/F Match (UGF)			25.0										
1004 Gen Fund (UGF)			125.0										
1007 I/A Rcpts (Other)			126.0										
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds	HCS3	TrIn	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match (UGF)			17.0										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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										
<b>* Allocation Difference *</b>			<b>-1,541.9</b>	<b>-19.0</b>	<b>-11.1</b>	<b>-34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-24,876.0</b>	<b>-12,411.7</b>	<b>-148.7</b>	<b>-3,500.9</b>	<b>-353.6</b>	<b>-10.0</b>	<b>-8,451.1</b>	<b>0.0</b>	<b>-124</b>	<b>0</b>	<b>-1</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
FY17 Conference Committee	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
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										
1151 VoTech Ed (DGF)			2,252.5										
Align Authority with Anticipated Expenses	HCS3	LIT	0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (07-1221) from Management 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	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										
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 Increase	HCS3	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Terms	HCS3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)	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	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
Maintain Activities with Increased Tuition and Fees	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.4										
1005 GF/Prgm (DGF)			184.4										
Maintain Culinary Arts Program with Program Receipts	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-192.1										
1005 GF/Prgm (DGF)			192.1										
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	HCS3	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.8										
GA 11 2/15 Alaska Technical and Vocational Education Formula Funding	HCS3	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-224.3										
<b>* Allocation Difference *</b>			<b>-12,924.4</b>	<b>-6,931.9</b>	<b>-50.0</b>	<b>-3,240.3</b>	<b>-1,417.7</b>	<b>-74.7</b>	<b>-1,209.8</b>	<b>0.0</b>	<b>-55</b>	<b>-15</b>	<b>-3</b>
<b>AVTEC Facilities Maintenance</b>													
FY17 Conference Committee	HCS3	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)			1,760.5										
1061 CIP Rcpts (Other)			93.0										
FY2018 Salary and Health Insurance Increases	HCS3	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>AVTEC Facilities Maintenance (continued)</b>													
FY2018 Salary and Health Insurance Increases (continued)													
1061 CIP Rcpts (Other)			0.7										
* <b>Allocation Difference</b> *			-1,861.5	-898.1	0.0	-937.2	-26.2	0.0	0.0	0.0	-6	-4	-2
** <b>Appropriation Difference</b> **			-14,785.9	-7,830.0	-50.0	-4,177.5	-1,443.9	-74.7	-1,209.8	0.0	-61	-19	-5
*** <b>Agency Difference</b> ***			-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
**** <b>All Agencies Difference</b> ****			-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