

2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncDecF 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												
FY2006 Jobs for Alaska's Future Initiative	Inc	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		10.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.6										
FY2008 Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project	FisNot	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		-21.8										
L FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(a), Ch 14, SLA09, P16, L2)	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.3										
FY2016 AMD: Delete College Intern I (07-IN1401)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-7.1										
FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.5										
FY2016 CC: Eliminate Special Assistant to the Commissioner	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-37.7										
1007 I/A Rcpts (Other)		-113.0										
FY2016 CC: Administrative Cuts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2017 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

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Commissioner and Administrative Services (continued)												
Commissioner's Office (continued)												
FY2017 AMD: Reduce In-State Travel (continued)												
1003 G/F Match (UGF)		-12.3										
FY2017 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										
* Allocation Total *		653.8	-481.2	37.2	1,099.8	-2.0	0.0	0.0	0.0	-2	0	-1
Workforce Investment Board												
FY2017 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										
FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.8										
* Allocation Total *		-182.8	0.0	-5.0	-177.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency												
FY2006 Increase Authorization for Payment of Indirect Cost Chargeback	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
FY2006 Increase Personal Services Authorization to Align with Anticipated Expenditures	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
FY2007 Increase Funding for Costs of the Indirect Cost Plan and Reference Materials	Inc	3.2	0.0	0.0	2.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
FY2017 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										

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Commissioner and Administrative Services (continued)												
Alaska Labor Relations Agency (continued)												
* Allocation Total *		-16.2	-40.0	-0.3	23.4	0.7	0.0	0.0	0.0	0	-1	0
Office of Citizenship Assistance												
FY2006 Twelve Month Funding for the Office of Citizenship Assistance	Inc	49.2	25.8	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.2										
FY2006 CC: Remove funding for Office of Citizenship Assistance	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.2										
FY2007 Restore funding for existing position to work on Office of Citizenship Assistance activities in the Kodiak office	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2008 Reduce generals funds for the Office of Citizenship Assistance	Dec	-93.9	-51.9	0.0	-40.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.9										
FY2008 CC: Add generals funds for the Office of Citizenship Assistance	IncOTI	93.9	51.9	0.0	40.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.9										
FY2008 Balance line items for PERS reduction	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
FY2009 Delete all funding and eliminate intent language for the Office of Citizenship.	Dec	-65.6	0.0	0.0	-65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.6										
* Allocation Total *		7.4	12.5	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
Management Services												
FY2006 Increase Indirect Cost Plan Federal Authorization to Allow Consolidation of Shared Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		2.0										
FY2007 Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		250.0										
FY2007 Fund Source Change General Funds to General Fund Match for Indirect Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		-2.3										

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
FY2007 Add a 1 PFT Accounting Technician Position due to continuing workload	Inc	68.4	61.0	0.0	6.2	1.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		50.7										
1007 I/A Rcpts (Other)		17.7										
FY2008 Fund Source Change General Funds to General Fund Match for Indirect Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		-6.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-318.1	-318.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-236.0										
1007 I/A Rcpts (Other)		-82.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1003 G/F Match (UGF)		85.0										
1007 I/A Rcpts (Other)		-21.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.8										
1003 G/F Match (UGF)		11.9										
1007 I/A Rcpts (Other)		-3.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										
FY2014 Department of Administration Core Services Rates	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-78.6										
FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.2										
FY2017 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										
FY2018 Savings from Shared Services of Alaska Implementation	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										

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
FY2018 Savings from Shared Services of Alaska Implementation (continued)												
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-8.8										
FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1007 I/A Rcpts (Other)		-55.9										
* Allocation Total *		-236.3	-326.2	-4.0	109.9	-11.0	-5.0	0.0	0.0	-1	0	0
Human Resources												
FY2006 Adjust Funding Sources for the Human Resources Component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-233.3										
1003 G/F Match (UGF)		-8.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		233.3										
FY2006 Increase Authorization to Align with Anticipated Billing from Department of Administration	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4										
FY2006 Human Resources Consolidation Increased Costs	Inc	131.5	0.0	0.0	131.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.5										
FY2016 AMD: Reduce Payroll and Labor Relations Offset	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
FY2017 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										
* Allocation Total *		124.1	0.0	-1.0	125.1	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY2007 Add General Funds to Support Office Space Cost Increases	Inc	174.2	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.2										
FY2008 Add General Funds to Support Leased Office Space Cost Increases	Inc	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.6										
FY2014 Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		492.3										
FY2016 AMD: Reduce Lease Offset	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)												
Leasing (continued)												
FY2016 AMD: Reduce Lease Offset (continued)												
1004 Gen Fund (UGF)		-311.4										
FY2017 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										
FY2017 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										
FY2018 Savings from Reduced Leased Space	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										
FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.4										
* Allocation Total *		-324.1	0.0	0.0	-324.1	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY2008 Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-382.5										
FY2008 AMD: Data Processing Printing Costs Efficiencies	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										
FY2008 PERS adjustment of unrealizable receipts	Dec	-567.5	-567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-344.7										
1007 I/A Rcpts (Other)		-222.8										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-109.7										
1004 Gen Fund (UGF)		173.4										
1007 I/A Rcpts (Other)		-63.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.1										
1004 Gen Fund (UGF)		91.0										
1007 I/A Rcpts (Other)		-34.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.6										

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Commissioner and Administrative Services (continued)												
Data Processing (continued)												
FY2010 LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.5										
1004 Gen Fund (UGF)		93.2										
1007 I/A Rcpts (Other)		-35.7										
FY2010 Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Increase Federal Authorization for Unemployment Insurance Activities	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.7										
FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
FY2017 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										
FY2017 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										
FY2017 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										
FY2019 Align Budget Authority to Actual Expenses	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,100.0										
* Allocation Total *		-2,614.2	-1,170.8	-32.8	-1,409.2	-1.4	0.0	0.0	0.0	-6	0	0
Labor Market Information												
FY2006 Establish Funding to Support Preparation for the 2010 Federal Census	Inc	120.0	102.0	5.0	10.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2006 Decrease Authorization to Align with Anticipated Receipts	Dec	-210.0	-190.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
1108 Stat Desig (Other)		-100.0										

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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
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2007 Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj	Inc	105.0	89.0	0.0	14.5	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY2007 Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.9										
1004 Gen Fund (UGF)		131.2										
1007 I/A Rcpts (Other)		-61.3										
FY2007 CC: Reduce collection of data for Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2008 Add General Fund Authorization & Position to Continue Support of the Occupational Data Base	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2008 Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System	Inc	75.0	55.1	1.1	16.0	2.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
FY2008 Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System	Dec	-75.0	-55.1	-1.1	-16.0	-2.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-75.0										
FY2008 Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
FY2008 Delete Federal Authorization & PCNs to Align with Anticipated Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-327.8	-327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.6										
1007 I/A Rcpts (Other)		-167.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.7										
1004 Gen Fund (UGF)		98.5										
1007 I/A Rcpts (Other)		-60.8										
FY2009 Add General Funds for AGIA Training Program Regional Economic Analysis	Inc	95.0	60.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2009 FY09, AGIA Training Program Regional Economic Analysis, moved to Governor's Office, Branch-wide Oil & Gas Development	Dec	-95.0	-60.1	-5.0	-22.9	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2009 Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.4										
1004 Gen Fund (UGF)		58.2										
1007 I/A Rcpts (Other)		-34.8										
L FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), Sec 9(b), Ch 14, SLA09, P16, L8	CarryFwd	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.5										
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	Inc0TI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		750.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1157 Wrks Safe (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		-35.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY2012 Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-15.8										
FY2016 AMD: Delete Research Analyst II (07-1721)	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.0										
FY2017 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										
FY2017 Personal Services Reduction	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2017 Personal Services Reduction (continued)												
1004 Gen Fund (UGF)		-300.0										
FY2017 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										
FY2018 MH Trust: Workforce - Alaska Health Workforce Profile	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										
FY2018 Reduce Authority No Longer Needed	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										
FY2019 MH Trust: Workforce - Alaska Health Workforce Profile	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										
FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.1										
1007 I/A Rcpts (Other)		-80.3										
1108 Stat Desig (Other)		-90.2										
1157 Wrkrs Safe (DGF)		-6.4										
* Allocation Total *		-511.0	-613.4	3.1	85.3	14.0	0.0	0.0	0.0	-5	0	2
** Appropriation Total **		-3,099.3	-2,619.1	-2.8	-472.7	0.3	-5.0	0.0	0.0	-14	-1	1
Workers' Compensation												
Workers' Compensation												
FY2011 Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		85.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-10.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		6.7										
FY2011 WORKERS' COMPENSATION (HB 314)	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
FY2011 DID NOT PASS - WORKERS' COMPENSATION (HB 314)	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-75.0										
FY2012 Ch. 32, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
FY2016 AMD: Eliminate Chargeback Offset	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										

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Workers' Compensation (continued)												
Workers' Compensation (continued)												
FY2018 Savings from Efficiency Efforts	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										
* Allocation Total *		-37.8	-38.3	-22.2	22.7	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation Appeals Commission												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1157 Wrkrs Safe (DGF)		3.0										
FY2016 AMD: Delete Vacant Law Office Assistant I (07-3066)	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
in Anchorage and Additional Authority in Services Line												
1157 Wrkrs Safe (DGF)		-150.0										
FY2019 Realize Efficiencies and Align Budget Authority to	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
Actual Expenses												
1157 Wrkrs Safe (DGF)		-22.2										
* Allocation Total *		-169.4	-31.5	-0.2	-137.7	0.0	0.0	0.0	0.0	-1	0	0
Workers' Compensation Benefits Guaranty Fund												
FY2013 Grant Expenditure Authorization for Anticipated Benefit	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
Payment Needs												
1203 WCBenGF (DGF)		220.0										
FY2013 Workers' Compensation Benefits Guaranty Fund	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
Collections Officer Funding												
1203 WCBenGF (DGF)		103.2										
FY2013 AMD: Increase Workers' Compensation Benefits	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
Guaranty Fund Authority to Budget Legal Services												
Reimbursable Services Agree												
1203 WCBenGF (DGF)		168.0										
* Allocation Total *		491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
Second Injury Fund												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1031 Sec Injury (DGF)		0.5										
FY2012 Fund Source Cleanup	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1031 Sec Injury (DGF)		0.2										
FY2017 Reduce Second Injury Fund Authority No Longer	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Needed												

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Workers' Compensation (continued)												
Second Injury Fund (continued)												
FY2017 Reduce Second Injury Fund Authority No Longer Needed (continued)												
1031 Sec Injury (DGF)		-600.0										
FY2019 Align Budget Authority to Actual Expenses	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury (DGF)		-170.7										
* Allocation Total *		-770.2	0.5	0.0	0.0	0.0	0.0	-770.7	0.0	0	0	0
Fishermen's Fund												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.4										
FY2017 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										
FY2019 Align Budget Authority to Actual Expenses	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund (DGF)		-72.9										
* Allocation Total *		-273.9	0.4	-1.4	0.0	0.0	0.0	-272.9	0.0	0	0	0
** Appropriation Total **		-760.1	15.0	-23.8	63.3	9.0	0.0	-823.6	0.0	-3	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.2										
FY2016 AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.9										
FY2017 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										
FY2019 Align Budget Authority to Actual Expenses	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0

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Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
FY2019 Align Budget Authority to Actual Expenses (continued)												
1007 I/A Rcpts (Other)		-31.6										
* Allocation Total *		-182.2	-78.7	-14.0	-84.0	-5.5	0.0	0.0	0.0	-1	0	0
Mechanical Inspection												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1172 Bldg Safe (DGF)		-9.8										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.9										
FY2016 AMD: Eliminate Chargeback Offset	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2019 Align Budget Authority to Actual Expenses	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
1172 Bldg Safe (DGF)		-113.6										
* Allocation Total *		-160.1	13.6	-10.1	-153.6	-10.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-11.8										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrkrs Safe (DGF)		27.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.4	4.4	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)		2.6										
1157 Wrkrs Safe (DGF)		0.9										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.8										
1157 Wrkrs Safe (DGF)		72.8										
FY2013 Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2,000.0										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY2013 G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,000.0										
FY2014 Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.3										
FY2014 Replace Uncollectible Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1003 G/F Match (UGF)		12.4										
FY2014 AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	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										
FY2014 AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.9										
FY2016 AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-150.0										
1157 Wrkrs Safe (DGF)		150.0										
FY2016 Reduce G/F Match (UGF)	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-300.0										
FY2016 Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-439.6										
1157 Wrkrs Safe (DGF)		439.6										
FY2016 Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		300.0										
FY2017 Reduce Authority No Longer Needed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY2017 AMD: Reduce Training and Supply Expenses	Dec	-14.0	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.0										
FY2018 Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-190.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY2018 Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80 (continued)												
1157 Wrkrs Safe (DGF)		190.8										
FY2018 H DOL 1 - Maintain Workers' Safety Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-600.0										
1157 Wrkrs Safe (DGF)		600.0										
FY2019 Align Budget Authority to Actual Expenses												
1002 Fed Rcpts (Fed)	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
* Allocation Total *		-573.0	7.4	-11.8	-558.6	-10.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council												
FY2016 Authority to Spend Additional Contributions and Program Receipts												
1108 Stat Desig (Other)	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-880.3	-57.7	-35.9	-761.2	-25.5	0.0	0.0	0.0	-1	0	0
Employment Security												
Work Services												
FY2014 AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services												
1007 I/A Rcpts (Other)	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
* Allocation Total *		-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
Adult Basic Education												
FY2011 Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs												
1007 I/A Rcpts (Other)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services												
FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp												
1004 Gen Fund (UGF)	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component												
1004 Gen Fund (UGF)	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)												
Workforce Services (continued)												
FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
FY2011 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		948.3										
FY2011 Decrement of General Funds in Employment and Training Services	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,750.0										
FY2011 AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-250.0										
FY2011 Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Dec	-1,750.0	-881.8	-10.0	-750.7	-107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,750.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1049 Trng Bldg (DGF)		-1.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (Other)		0.9										
1049 Trng Bldg (DGF)		0.1										
Adult Basic Education												
FY2012 Delete Excess Inter-Agency Receipts Authorization	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Workforce Services												
FY2012 Cleanup Unrealizable Receipt Authority	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
1108 Stat Desig (Other)		-20.0										
FY2012 Increase Federal Authorization to Support Two New Federal Grants	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,106.5										
FY2012 Reduce Excess Interagency Receipt Authorization Related to ARRA	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,106.5										

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Employment Security (continued)												
Adult Basic Education (continued)												
FY2013 Fund Source Change Needed to Fully Expend	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Federal Revenue												
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		-100.0										
Workforce Services												
FY2013 Reduce Authorization for Unrealizable Training and Building Funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
FY2013 Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Adult Basic Education												
FY2016 AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)		-172.5										
FY2016 Reduce G/F Match (UGF) for Adult Basic Education	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-25.0										
Workforce Services												
FY2016 AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-24.7										
1007 I/A Rcpts (Other)		-1,300.0										
* Allocation Total *		-3,346.2	-1,105.9	-1.5	-1,072.7	0.0	0.0	-1,166.1	0.0	-13	0	0
Adult Basic Education												
* Allocation Total *		-98.0	0.0	-0.5	-25.0	0.0	0.0	-72.5	0.0	0	0	0
Unemployment Insurance												
FY2011 Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,450.0										
FY2011 Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		764.6										

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Employment Security (continued)												
Unemployment Insurance (continued)												
FY2011 Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		351.1										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.8										
1108 Stat Desig (Other)		-86.8										
FY2011 AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
FY2011 AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		600.0										
FY2011 Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-764.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		-0.2										
FY2012 Unemployment Compensation Administration Special Transfer UIPL 14-09	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,165.7										
FY2012 Cleanup Unrealizable Statutory Designated Program Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2.4										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.2										
FY2016 Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
* Allocation Total *		8,557.0	1,416.7	-0.2	6,541.5	294.0	305.0	0.0	0.0	0	0	0
** Appropriation Total **		1,425.9	-2,552.1	-212.0	4,874.3	249.3	305.0	-1,238.6	0.0	-13	0	0
Business Partnerships												
Business Services												
FY2011 Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1212 Stimulus09 (Fed)		-0.6										
FY2011 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		2,778.1										
FY2011 AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		3,600.0										
FY2011 AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1054 STEP (DGF)		-1,500.0										
FY2011 Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,778.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
L FY2012 Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
FY2012 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
FY2012 Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY2012 Implement a Career and Technical Education Plan & Grant Program	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										

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Business Partnerships (continued)												
Business Services (continued)												
FY2012 Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY2012 CC: Reduce Funding for the Career and Technical Education Plan & Grant Program	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
FY2013 AMD: Technical Correction - Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1212 Stimulus09 (Fed)		-7.2										
FY2013 Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2013 Delete excess federal authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY2014 Reduce Federal Receipt Authority	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY2014 Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.8										
FY2014 Decrement STEP Funding	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP (DGF)		-500.0										
FY2014 Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)		44.7										
FY2016 Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.0										
FY2016 AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.1										
FY2016 Reduce UGF for Career and Technical Education	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)		-470.2										
FY2016 Reduce UGF for Oil and Gas Training Program	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)		-456.6										

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Business Partnerships (continued)												
Business Services (continued)												
FY2017 Reduce Authority No Longer Needed 1002 Fed Rcpts (Fed)	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
* Allocation Total *		-8,189.0	83.1	-10.1	-1,664.6	7.6	0.0	-5,980.0	-625.0	-1	0	0
Alaska Technical Center (Kotzebue)												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF)	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
Workforce Investment Board												
FY2011 Funding to support Workforce Development Activities. A companion decrement is included in the Employmnt & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
Alaska Technical Center (Kotzebue)												
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF)	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
Workforce Investment Board												
L FY2012 Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										
Alaska Technical Center (Kotzebue)												
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Alaska Technical Center (Kotzebue) (continued)												
FY2016 Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		80.6										
FY2016 AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY2016 Reduce UGF Funding	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.0										
Workforce Investment Board												
* Allocation Total *		573.6	87.7	-2.0	1.9	0.0	0.0	486.0	0.0	0	0	0
Alaska Technical Center (Kotzebue)												
* Allocation Total *		-136.2	0.0	0.0	0.0	0.0	0.0	-136.2	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
FY2016 AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
FY2016 Reduce UGF Funding	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)		-100.7										
* Allocation Total *		-50.1	0.0	0.0	0.0	0.0	0.0	-50.1	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Business Partnerships (continued)												
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (continued)												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued)												
1151 VoTech Ed (DGF)		86.1										
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
* Allocation Total *		198.8	0.0	0.0	0.0	0.0	0.0	198.8	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
FY2016 AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY2016 Reduce UGF Funding	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0

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Business Partnerships (continued)												
Northwest Alaska Career and Technical Center (continued)												
FY2016 Reduce UGF Funding (continued)												
1004 Gen Fund (UGF)		-195.0										
* Allocation Total *		-160.8	0.0	0.0	0.0	0.0	0.0	-160.8	0.0	0	0	0
Partners for Progress in Delta, Inc.												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
* Allocation Total *		66.2	0.0	0.0	0.0	0.0	0.0	66.2	0.0	0	0	0
Amundsen Educational Center												
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed (DGF)		19.2										
FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.4										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
1151 VoTech Ed (DGF)		16.3										
FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)		17.9										

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Business Partnerships (continued)												
Amundsen Educational Center (continued)												
* Allocation Total *		44.2	0.0	0.0	0.0	0.0	0.0	44.2	0.0	0	0	0
Construction Academy Training												
FY2011 Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY2011 CC: Reduce General Fund Increment to the Alaska Construction Academy Training	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
FY2016 Reduce Construction Academy Training Funds	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)		-623.8										
FY2016 Add Funds for Advanced Pipe Welding	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2016 CC: Reduce Funds for Advanced Pipe Welding	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2017 Reduction in Grant Funding Available for Distribution	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										
* Allocation Total *		1,814.2	0.0	0.0	35.0	0.0	0.0	1,779.2	0.0	0	0	0
** Appropriation Total **		-5,839.1	170.8	-12.1	-1,627.7	7.6	0.0	-3,752.7	-625.0	-1	0	0
Employment and Training Services												
Alaska Vocational Technical Center												
FY2006 Increase Receipt Supported Services Authorization to Align with Anticipated Receipts	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		250.0										
Business Services												
FY2006 Increase State Employment Assistance and Training Program Authorization to Train Alaskans for Jobs	Inc	796.9	0.0	0.0	0.0	0.0	0.0	796.9	0.0	0	0	0
1054 STEP (DGF)		796.9										
FY2006 Reduce Federal Authorization to Reflect Anticipated Receipts	Dec	-5,000.0	0.0	0.0	-2,000.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
Alaska Vocational Technical Center												
FY2006 Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds	Inc	325.0	126.8	0.0	136.5	46.2	15.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										

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Employment and Training Services (continued)												
Alaska Vocational Technical Center (continued)												
FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	85.3	0.0	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		85.3										
FY2006 Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.0										
Business Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
Alaska Vocational Technical Center												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY2007 Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039	Inc	311.0	150.0	5.0	56.0	100.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		280.0										
1156 Rcpt Svcs (DGF)		31.0										
FY2007 Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042	Inc	576.0	240.0	10.0	266.0	60.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		518.0										
1156 Rcpt Svcs (DGF)		58.0										
Business Services												
FY2007 Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	300.0	11.0	0.6	4.6	0.2	0.0	283.6	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2007 AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Inc	1,900.0	70.3	3.8	28.5	1.9	0.0	1,795.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
FY2007 CC: Reduce AK Youth First Initiative Developing/implementing career guidance and youth employability certification	Dec	-1,050.0	0.0	0.0	0.0	0.0	0.0	-1,050.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050.0										
FY2007 High Demand High Growth Industry Training Opportunities in healthcare, hospitality, and construction	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
FY2007 Alaska Youth First Initiative	Dec	-300.0	-11.0	-0.6	-4.6	-0.2	0.0	-283.6	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										

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Employment and Training Services (continued)												
Alaska Vocational Technical Center (continued)												
FY2007 Reversal of Modification to Adjusted Base	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.2										
1007 I/A Rcpts (Other)		-19.7										
1151 VoTech Ed (DGF)		-24.5										
1156 Rcpt Svcs (DGF)		-93.0										
Business Services												
FY2008 Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,450.0										
FY2008 Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans	Inc	500.4	0.0	0.0	0.0	0.0	0.0	500.4	0.0	0	0	0
1054 STEP (DGF)		500.4										
FY2008 Reduce Surplus Federal Authorization to Align with Anticipated Expenditures	Dec	-306.9	-306.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-306.9										
FY2008 AMD: Alaska Youth First Initiative	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Alaska Vocational Technical Center												
FY2008 Increase General Funds for Custodial Costs Associated with New Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Business Services												
FY2008 AMD: Delete Excess Federal Authorization	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										
Alaska Vocational Technical Center												
FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		124.7										
Business Services												
FY2008 PERS adjustment of unrealizable receipts	Dec	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.5										
Alaska Vocational Technical Center												
FY2008 Increase General Funds to Support Cafeteria Food Cost Increases	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-406.1	-406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment and Training Services (continued)												
Alaska Vocational Technical Center (continued)												
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) (continued)												
1004 Gen Fund (UGF)		-406.1										
FY2008 AMD: Align AVTEC Positions with Services Provided and Available Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.5										
1007 I/A Rcpts (Other)		75.6										
1156 Rcpt Svcs (DGF)		114.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-175.6	-175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.6										
1156 Rcpt Svcs (DGF)		-125.0										
FY2008 Fund Source Adjustment to add back GF for TRS Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1151 VoTech Ed (DGF)		-4.5										
1156 Rcpt Svcs (DGF)		-10.4										
Business Services												
FY2009 Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans												
1054 STEP (DGF)	Inc	1,247.9	0.0	0.0	0.0	0.0	0.0	1,247.9	0.0	0	0	0
Alaska Vocational Technical Center												
FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
1151 VoTech Ed (DGF)	Inc	163.5	0.0	5.0	79.5	79.0	0.0	0.0	0.0	0	0	0
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed (DGF)		188.8										
Business Services												
FY2010 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans												
1054 STEP (DGF)	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
FY2010 Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring												
1151 VoTech Ed (DGF)	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
FY2010 Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund (UGF)		505.0										

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Employment and Training Services (continued)												
Business Services (continued)												
L FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(c), Ch 14, SLA09, P16, L14) 1004 Gen Fund (UGF)	CarryFwd	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Employment and Training Services Administration												
FY2019 Align Budget Authority to Actual Expenses 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
Business Services												
* Allocation Total *		-3,177.0	100.9	43.4	-1,862.9	15.0	0.0	-1,473.4	0.0	0	0	0
Alaska Vocational Technical Center												
* Allocation Total *		1,469.7	-22.3	25.0	883.3	379.4	15.5	188.8	0.0	5	0	0
Employment and Training Services Administration												
* Allocation Total *		-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance												
FY2006 Add Capital Project Receipt Authorization to Address Deferred Maintenance 1061 CIP Rcpts (Other)	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical Center (Kotzebue)												
FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues 1151 VoTech Ed (DGF)	Inc	63.6	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0	0	0
Workforce Investment Board												
FY2006 Reduce Federal Authorization to Reflect Anticipated Receipts 1002 Fed Rcpts (Fed)	Dec	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)	FisNot	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services												
FY2006 Reduce I/A in Senior Community Services Employment Program from STEP in Business Services component 1007 I/A Rcpts (Other)	Dec	-203.5	0.0	0.0	0.0	0.0	0.0	-203.5	0.0	0	0	0

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Employment and Training Services (continued)												
Workforce Services (continued)												
FY2006 Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program	Inc	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
1003 G/F Match (UGF)		50.9										
1054 STEP (DGF)		152.6										
FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	1,445.6	926.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,445.6										
FY2006 Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,445.6	-926.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,445.6										
FY2006 Decrease Authorization to Align with Anticipated Receipts	Dec	-2,379.0	0.0	0.0	-1,046.3	0.0	0.0	-1,332.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,165.3										
1049 Trng Bldg (DGF)		-126.0										
1108 Stat Desig (Other)		-87.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1007 I/A Rcpts (Other)		8.7										
Alaska Technical Center (Kotzebue)												
FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		11.9										
AVTEC Facilities Maintenance												
FY2007 1 PFT Maintenance Generalist Journeyman PCN 07-031 to Perform Maintenance Duties	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		85.0										
FY2007 Interagency Receipt Authorization to Align with Anticipated Expenditures	Inc	131.4	0.0	0.0	131.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.4										
Alaska Technical Center (Kotzebue)												
FY2007 Increase funding to maintain program.	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1053 Invst Loss (UGF)		300.0										
Adult Basic Education												
FY2007 Adult Basic Education Expanded Program Services to increase GED graduates	Inc	527.9	0.0	0.0	5.2	0.0	0.0	522.7	0.0	0	0	0
1004 Gen Fund (UGF)		527.9										

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Employment and Training Services (continued)												
Workforce Investment Board												
FY2007 Consistent Assessment Fee Collection Method- allowing fees collected from all state agencies be collected by RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-374.6										
1007 I/A Rcpts (Other)		374.6										
FY2007 Interagency Receipt Authorization and -1 PFT to Reflect Staffing Plan and Anticipated Receipts	Dec	-76.7	-76.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-76.7										
FY2007 Various Receipt Authorizations not Supported by Anticipated Revenues	Dec	-201.6	0.0	0.0	-173.3	-28.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.8										
1054 STEP (DGF)		-0.8										
1108 Stat Desig (Other)		-50.0										
Workforce Services												
FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,645.6	1,126.9	0.0	304.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,645.6										
FY2007 Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-suff.	Inc	623.0	485.4	20.0	102.6	15.0	0.0	0.0	0.0	0	0	7
1002 Fed Rcpts (Fed)		623.0										
FY2007 Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services	Inc	750.0	268.1	21.0	165.9	35.0	0.0	260.0	0.0	0	0	4
1007 I/A Rcpts (Other)		750.0										
FY2007 Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,645.6	-1,126.9	0.0	-304.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,645.6										
FY2007 Direct State Training and Employment Program (STEP) Authorization	Dec	-152.6	0.0	0.0	0.0	0.0	0.0	-152.6	0.0	0	0	0
1054 STEP (DGF)		-152.6										
AVTEC Facilities Maintenance												
FY2008 Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001)	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)		50.0										
Adult Basic Education												
FY2008 Decrease Federal Authorization to Align with Anticipated Expenditures	Dec	-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-239.2										
Workforce Investment Board												
FY2008 Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues	Dec	-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	-1	0	0

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Employment and Training Services (continued)												
Workforce Investment Board (continued)												
FY2008 Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues (continued)												
1007 I/A Rcpts (Other)		-221.8										
1108 Stat Desig (Other)		-50.0										
Alaska Technical Center (Kotzebue)												
FY2008 Reduce use of federal grant funding operational needs at the Kotzebue Technical Center	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Workforce Services												
FY2008 Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers	Inc	250.0	0.0	0.0	225.0	25.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		250.0										
Alaska Technical Center (Kotzebue)												
FY2008 Increase general funds to meet operational needs at the Kotzebue Technical Center	Inc	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										
Workforce Investment Board												
FY2008 PERS adjustment of unrealizable receipts	Dec	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-59.8										
Workforce Services												
FY2008 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
Alaska Technical Center (Kotzebue)												
FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	50.5	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0	0	0
1151 VoTech Ed (DGF)		50.5										
Workforce Services												
FY2008 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,200.0										
FY2008 Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts	Dec	-4,849.8	-3,349.8	0.0	-200.0	-100.0	0.0	-1,200.0	0.0	-34	0	-15
1002 Fed Rcpts (Fed)		-2,802.3										
1007 I/A Rcpts (Other)		-2,047.5										
FY2008 Change Service Delivery for Low-Volume Job Center Offices	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund (UGF)		-66.7										

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Employment and Training Services (continued)												
Workforce Services (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,876.6	-1,876.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,111.2										
1007 I/A Rcpts (Other)		-765.4										
FY2008 Increased funding to maintain operations at the Job Centers in Glennallen and Tok	Inc	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.8										
Alaska Technical Center (Kotzebue)												
FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	81.7	0.0	0.0	0.0	0.0	0.0	81.7	0.0	0	0	0
1151 VoTech Ed (DGF)		81.7										
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed (DGF)		141.6										
Workforce Investment Board												
FY2009 Delete 1 PFT and Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-89.9	-86.3	0.0	-3.6	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-89.9										
Adult Basic Education												
FY2009 Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		528.8										
1004 Gen Fund (UGF)		-528.8										
Workforce Services												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.3										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-364.9										
1004 Gen Fund (UGF)		775.2										
1007 I/A Rcpts (Other)		-410.3										
FY2009 Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		10.0										
FY2009 Increase Interagency Receipt Authorization for Alaska Youth First Reimbursable Service Agreement	Inc	950.0	577.5	75.0	252.5	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		950.0										

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Employment and Training Services (continued)												
Workforce Services (continued)												
FY2009 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-400.0	-250.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY2009 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	400.0	250.0	0.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-156.6										
1004 Gen Fund (UGF)		270.1										
1007 I/A Rcpts (Other)		-113.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.4										
1004 Gen Fund (UGF)		31.2										
1007 I/A Rcpts (Other)		-16.8										
FY2010 Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY2010 AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Workforce Investment Board												
L FY2010 Natural Gas Pipeline Project Sec 1, Ch 27 (HB 310), SLA 2008, Pg 28, Ln 27, (Sec 9(d), Ch 14, SLA09, P16, L20)	CarryFwd	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2010 Fund existing Education Specialist Position for AGIA to oversee strategic training for gasoline Workforce Development	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Workforce Services												
FY2018 Delete Four Positions to Realize Efficiencies	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-310.9										
FY2018 MH Trust: Employment-Job Center Liaison in Correctional Facilities	Inc0TI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2019 Align Budget Authority to Actual Expenses	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-622.2										
1007 I/A Rcpts (Other)		-233.3										
1049 Trng Bldg (DGF)		-46.4										
1108 Stat Desig (Other)		-2.0										

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Employment and Training Services (continued)												
AVTEC Facilities Maintenance												
* Allocation Total *		437.6	300.2	0.0	131.4	6.0	0.0	0.0	0.0	1	1	0
Alaska Technical Center (Kotzebue)												
* Allocation Total *		949.3	0.0	0.0	11.9	0.0	0.0	937.4	0.0	0	0	0
Workforce Investment Board												
* Allocation Total *		-624.8	-262.3	-18.5	-305.2	-38.8	0.0	0.0	0.0	-3	0	0
Adult Basic Education												
* Allocation Total *		288.7	0.0	0.0	-55.7	0.0	0.0	344.4	0.0	0	0	0
Workforce Services												
* Allocation Total *		-6,581.8	-4,348.0	56.0	-1,294.5	30.0	0.0	-1,025.3	0.0	-42	-1	-4
Southwest Alaska Vocational and Education Center Operations Grant												
FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed (DGF)		23.1										
FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed (DGF)		4.3										
FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed (DGF)		18.4										
FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed (DGF)		29.7										
FY2009 Support for operation of the Southwest Alaska Vocational & Education Center	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed (DGF)		25.7										
FY2010 Add General Funds for Southwest Alaska Vocational and Education Center Operations	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
Workforce Development												

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Employment and Training Services (continued)												
Workforce Development (continued)												
FY2017 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
1003 G/F Match (UGF)		6.2										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2018 Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY2018 Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	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										
FY2018 GA 10 2/15 Alaska Technical and Vocational Education Formula Funding	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										
FY2018 H DOL 2 - Restore Alaska Construction Academy Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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Employment and Training Services (continued)												
Workforce Development (continued)												
FY2018 H DOL 2 - Restore Alaska Construction Academy Funding (continued)												
1004 Gen Fund (UGF)		600.0										
FY2019 Technical and Vocational Education Program Adjustment	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-347.7										
FY2019 Align Budget Authority to Actual Expenses	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1007 I/A Rcpts (Other)		-2,844.6										
* Allocation Total *		-5,991.4	-38.3	-10.0	-2,561.8	-30.0	0.0	-3,237.0	-114.3	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
* Allocation Total *		491.2	0.0	0.0	3.5	0.0	0.0	487.7	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
1151 VoTech Ed (DGF)		23.2										
Unemployment Insurance												
FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions	Inc	1,999.6	1,238.3	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,999.6										
FY2006 Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization	Dec	-1,999.6	-1,238.3	0.0	-761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,999.6										
FY2006 Decrease Authorization to Align with Anticipated Receipts	Dec	-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-580.0										
1108 Stat Desig (Other)		-75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	Inc	4.3	0.0	0.0	3.5	0.0	0.0	0.8	0.0	0	0	0
1151 VoTech Ed (DGF)		4.3										
Unemployment Insurance												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Unemployment Insurance (continued)												
FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,999.6	1,400.0	0.0	399.6	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,999.6										
FY2007 Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,999.6	-1,400.0	0.0	-399.6	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,999.6										
FY2007 AMD: Revised Allocation of Shared Costs for Collection of Unemployment Insurance Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.6										
1007 I/A Rcpts (Other)		-238.4										
1151 VoTech Ed (DGF)		310.0										
FY2007 AMD: Delete Interagency Receipt Authorization No Longer Needed to Support Collection of Unemployment Insurance Receipts	Dec	-216.9	-146.1	-3.5	-57.9	-9.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-216.9										
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed (DGF)		18.4										
Unemployment Insurance												
FY2008 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2008 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,200.0										
FY2008 Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts	Dec	-2,694.3	-1,762.5	0.0	-890.4	0.0	-41.4	0.0	0.0	-17	-6	-1
1002 Fed Rcpts (Fed)		-2,694.3										
FY2008 Unemployment Insurance Claims Processing Call Center Efficiencies	Dec	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-52.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,700.2	-1,700.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.2										
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed (DGF)		29.7										
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed (DGF)		592.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Unemployment Insurance												
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts (Fed)		-734.6										
1004 Gen Fund (UGF)		734.6										
FY2009 Add Statutory Designated Program Receipts to Allow	Inc	60.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Memorandums of Agreement with State Municipalities												
1108 Stat Desig (Other)		60.0										
FY2009 Decrease Federal Authorization to be Offset by	Dec	-956.1	-450.0	0.0	-405.1	-101.0	0.0	0.0	0.0	0	0	0
Specific Federal Reed Act Authorization												
1002 Fed Rcpts (Fed)		-956.1										
FY2009 Add Federal Reed Act Authorization that Offsets	Inc	956.1	450.0	0.0	405.1	101.0	0.0	0.0	0.0	0	0	0
Reduction to General Federal Authorization												
1002 Fed Rcpts (Fed)		956.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts (Fed)		-197.6										
1004 Gen Fund (UGF)		197.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		0.7										
FY2010 Decrease Federal Authorization to Align with	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
Anticipated Receipts												
1002 Fed Rcpts (Fed)		-443.1										
FY2010 AMD: Add Federal Authorization to Align with	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
Anticipated Receipts and Delete Unneeded General Funds												
1002 Fed Rcpts (Fed)		1,886.6										
1004 Gen Fund (UGF)		-964.2										
FY2017 Alaska Technical and Vocational Education Program	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Administration												
1151 VoTech Ed (DGF)		4.0										
FY2018 Delete Three Positions and Travel Authority to Realize	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Efficiencies												
1002 Fed Rcpts (Fed)		-365.3										
FY2019 Align Budget Authority to Actual Expenses	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,411.3										
1005 GF/Prgm (DGF)		-39.8										
1007 I/A Rcpts (Other)		-15.2										
1054 STEP (DGF)		-3.7										
* Allocation Total *		-10,610.8	-4,484.9	-183.5	-6,119.9	-6.1	183.6	0.0	0.0	-21	-8	-1

Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (continued)													
* Allocation Total *			668.1	0.0	0.0	3.5	0.0	0.0	664.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
FY2006 Grant for student training and operations related to the vocational career education	Inc		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed (DGF)			283.4										
* Allocation Total *			683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
Partners for Progress in Delta, Inc.													
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed (DGF)			283.4										
* Allocation Total *			283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
Amundsen Educational Center													
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed (DGF)			188.9										
* Allocation Total *			188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
** Appropriation Total **			-21,770.5	-8,754.7	-107.6	-11,366.4	330.5	199.1	-1,957.1	-114.3	-60	-8	-5
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
FY2009 Alaska Construction Academy Training Opportunities	IncOTI		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
FY2010 Add General Funds for Alaska Construction Academy Training	IncOTI		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
* Allocation Total *			7,000.0	0.0	0.0	105.0	0.0	0.0	6,895.0	0.0	0	0	0
** Appropriation Total **			7,000.0	0.0	0.0	105.0	0.0	0.0	6,895.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.7										
FY2008 PERS adjustment of unrealizable receipts	Dec		-136.9	-136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7												
FY2012 Cleanup Unrealizable Inter-Agency Receipts Authority	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -32.9												
FY2014 Interagency Receipt Authority for Anticipated Revenue	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.0												
FY2016 AMD: Eliminate Chargeback Offset	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.9												
FY2019 Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -260.0												
1007 I/A Rcpts (Other) 260.0												
FY2019 Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -63.4												
* Allocation Total *		-211.7	-111.5	-2.9	-92.3	-5.0	0.0	0.0	0.0	0	0	0
Client Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1003 G/F Match (UGF) 0.5												
FY2008 Increase Interagency Authorization to Align with Anticipated Receipts	Inc	18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.6												
FY2008 PERS adjustment of unrealizable receipts	Dec	-810.6	-810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -610.1												
1003 G/F Match (UGF) -200.5												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -254.5												
1003 G/F Match (UGF) 267.4												
1004 Gen Fund (UGF) -12.9												
FY2009 Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 257.2												
1004 Gen Fund (UGF) -257.2												
FY2009 Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -93.4												

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Vocational Rehabilitation (continued)												
Client Services (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.4										
1003 G/F Match (UGF)		45.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		2.2										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-158.1										
1003 G/F Match (UGF)		158.1										
FY2010 Increase General Fund Match Funding Due to Lease Cost Increase	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		130.0										
FY2010 Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY2011 Delete Interagency Receipt Authorization no Longer Needed	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		460.0										
FY2011 Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-460.0	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-460.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
FY2016 Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-125.0										
1237 VocRehab S (DGF)		125.0										
FY2016 AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1003 G/F Match (UGF)		-100.0										

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Vocational Rehabilitation (continued)												
Client Services (continued)												
FY2017 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										
FY2018 Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	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										
FY2018 Realize Savings from Travel Restrictions and Reduced Commodity Spending	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										
FY2019 Align Authority to Actual Expenses	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
* Allocation Total *		-1,657.1	-901.1	-76.3	43.9	-193.6	0.0	-530.0	0.0	0	0	0
Independent Living Rehabilitation												
FY2006 Restore program to prior funding levels necessary to maintain level of services	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2007 Provides assistance for elderly and blind 65+ years in Independent Living Care	Inc	47.9	0.0	0.0	0.0	0.0	0.0	47.9	0.0	0	0	0
1004 Gen Fund (UGF)		47.9										
L FY2007 Sec15(d),Ch33,SLA06, Restore partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
L FY2007 CC: Sec15(d),Ch33,SLA06,Reduce partial funding for interpreter referral line (IRL) and transition of youth to employment	Lang	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2008 Add funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2008 CC: Amend funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2009 Increase General Funds to Provide Independent Living Services in Rural Communities	Inc	39.5	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
1004 Gen Fund (UGF)		39.5										

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Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
FY2011 Increase General Funds to Support Blind Services in Rural Communities	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY2011 Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2013 Independent Living Service Expansion Costs	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2014 CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2016 AMD: Reduction in Grant Funding Available to Centers for Independent Living	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)		-164.1										
* Allocation Total *		617.7	0.2	-0.6	-0.2	0.0	0.0	618.3	0.0	0	0	0
Disability Determination												
FY2014 Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0										
FY2016 AMD: Eliminate Chargeback Offset	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2019 Align Authority to Actual Expenses	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.3										
1007 I/A Rcpts (Other)		-14.9										
* Allocation Total *		-220.1	52.7	0.0	-287.8	0.0	0.0	15.0	0.0	0	0	0
Special Projects												
FY2006 Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										

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Vocational Rehabilitation (continued)												
Special Projects (continued)												
FY2008 Grant for rural outreach and adaptive skill instruction for the visually impaired	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
FY2008 CC: Amend Grant for rural outreach and adaptive skill instruction for the visually impaired request	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2009 Increase General Funds to Provide Interpreter Referral Services	Inc	7.1	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2009 Reduce Federal Authorization Due to Completion of Customized Employment Grant	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										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2013 MH Trust: Gov Cncl - Project SEARCH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
FY2016 MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2016 AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)		-118.4										
1037 GF/MH (UGF)		-100.0										
FY2019 Align Authority to Actual Expenses	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-62.4										
1007 I/A Rcpts (Other)		-6.3										
* Allocation Total *		-535.4	0.1	-0.4	-40.1	0.0	0.0	-620.0	125.0	0	0	0
Assistive Technology												
FY2006 Increase Federal Authorization Due to an Increase in the Federal Grant Award	Inc	84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.2										
FY2009 Increase Interagency Authorization to Support a Program Coordinator Position	Inc	68.1	52.3	5.0	10.0	0.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		68.1										
* Allocation Total *		152.3	52.3	5.0	10.0	0.8	0.0	84.2	0.0	0	0	0
Americans With Disabilities Act (ADA)												
FY2012 Cleanup Excess Inter-Agency Receipts Authority	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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Vocational Rehabilitation (continued)												
Americans With Disabilities Act (ADA) (continued)												
FY2012 Cleanup Excess Inter-Agency Receipts Authority (continued)												
1007 I/A Rcpts (Other)		-25.0										
FY2014 Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-217.6										
* Allocation Total *		-242.6	0.0	0.0	-242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,096.9	-907.3	-75.2	-609.1	-197.8	0.0	-432.5	125.0	0	0	0
AGIA Workforce Training Program												
Workforce Training Information Services												
FY2009 Add General Funds for web and print based Alaska Training Program guide	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 FY09, Web and Print based AGIA Training Program guide, moved to Governor's, Branch-wide Oil & Gas Development Allocation	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Training Center Development and Coordination Grants												
FY2009 Add General Funds to Regional Training Centers for Pgm Coordinator and training for 70 apprentices	Inc	340.0	89.5	15.6	5.1	19.8	0.0	210.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
FY2009 FY09, Regional Training Centers for Pgm Coordinator, moved to Governor's Office, Branch-wide Oil & Gas Development	Dec	-340.0	-89.5	-15.6	-5.1	-19.8	0.0	-210.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Training												
FY2009 Add General Funds for Cooperative Training agreements with Business and Industry	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY2009 FY09, Cooperative Training, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
* 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

Workers' Compensation and Safety

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Workers' Compensation and Safety (continued)												
Wage and Hour Administration												
FY2006 Change Funding Source for Child Labor Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-337.5										
1007 I/A Rcpts (Other)		337.5										
Workers' Compensation												
FY2006 Increase for a Position (WC Technician) to Provide Workers' Compensation Services in Fairbanks	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe (DGF)		53.0										
FY2006 Increase Positions (Admin Clerks) to Address Physician Report Backlog	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
1157 Wrkrs Safe (DGF)		58.8										
Wage and Hour Administration												
FY2006 Add a Full Time Wage and Hour Technician to Review Certified Payrolls for Resident Hire Enforcement in Fairbanks	Inc	65.0	53.3	0.0	10.7	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.0										
FY2006 Increase Authorization for Payment of Indirect Cost Chargeback	Inc	48.3	0.0	0.0	48.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.3										
Workers' Compensation												
FY2006 AMD: Increment to Fund Salary Increase for Hearing Officers	Inc	117.5	106.8	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		117.5										
Wage and Hour Administration												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
Workers' Compensation												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	1,460.2	677.6	165.5	475.6	25.5	116.0	0.0	0.0	10	0	0
1157 Wrkrs Safe (DGF)		1,460.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
1157 Wrkrs Safe (DGF)		18.9										
Wage and Hour Administration												
FY2007 Interagency Receipt Authorization from Dept of Commerce for Contractor Licensing Enforcement	Inc	20.0	15.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation and Safety (continued)												
Wage and Hour Administration (continued)												
FY2007 Interagency Receipt Authorization from Dept of Commerce for Contractor Licensing Enforcement (continued)												
1007 I/A Rcpts (Other)		20.0										
FY2007 Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Inc	99.7	66.6	3.9	24.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		99.7										
Workers' Compensation												
FY2007 Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	Inc	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		145.9										
Wage and Hour Administration												
FY2007 CC: Reduce Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Workers' Compensation												
FY2007 Leasing Costs Associated With New Positions Established by SB 130	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		24.1										
FY2007 Delete Surplus Interagency Receipt Authorization as a Result of Splitting Positions Across Components	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-87.5										
Wage and Hour Administration												
FY2008 Increase General Funds for a Resident Hire Monitoring Initiative and adds Investigator positions in Fairbanks and Juneau	Inc	170.0	140.6	8.0	13.2	8.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		170.0										
FY2008 Decrease General Funds for a Resident Hire Monitoring Initiative and one Investigator position in Juneau	Dec	-85.0	-70.3	-4.0	-6.6	-4.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
FY2009 Add General Funds for Certified Payroll System Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2010 Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		90.0										
1007 I/A Rcpts (Other)		90.0										

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Workers' Compensation and Safety (continued)												
Workers' Compensation												
FY2010 AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		108.0										
Wage and Hour Administration												
FY2010 CC: Reduce Inter-Agency funding and one PFT position	Dec	-90.0	-76.0	-2.5	-9.5	-2.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-90.0										
Workers' Compensation												
* Allocation Total *		1,900.7	975.3	165.5	618.4	25.5	116.0	0.0	0.0	11	1	1
Wage and Hour Administration												
* Allocation Total *		408.3	231.5	10.4	154.3	12.1	0.0	0.0	0.0	4	0	0
Mechanical Inspection												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		1.2										
Workers' Compensation Appeals Commission												
FY2007 Increment for Additional Leasing Costs Associated With New Positions Established by SB 130	Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		45.9										
Mechanical Inspection												
FY2007 Assistant Boiler Inspectors to estab Alaska based boiler inspector pool minimizing out of state recruitments	Inc	181.2	139.8	10.0	18.4	13.0	0.0	0.0	0.0	2	0	0
1172 Bldg Safe (DGF)		181.2										
FY2008 Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing	Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY2009 Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector	Inc	41.5	30.5	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		41.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
1172 Bldg Safe (DGF)		-5.0										

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Workers' Compensation and Safety (continued)												
Mechanical Inspection (continued)												
FY2010 Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 294.5												
1172 Bldg Safe (DGF) -294.5												
FY2010 Increase Interagency Receipt Authorization to Align with Receipts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.0												
* Allocation Total *		278.9	196.5	36.0	33.4	13.0	0.0	0.0	0.0	2	0	0
Workers' Compensation Appeals Commission												
* Allocation Total *		45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
FY2006 Increase for a Full Time Safety Consultation to Assist Employers with Occupational Safety and Health Issues	Inc	100.0	72.5	12.0	14.5	1.0	0.0	0.0	0.0	1	0	0
1157 Wrkrs Safe (DGF) 100.0												
FY2006 Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program	Inc	337.5	0.0	0.0	337.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 337.5												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	12.1	12.1	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) 6.7												
1157 Wrkrs Safe (DGF) 2.7												
Workers' Compensation Benefits Guaranty Fund												
FY2007 Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBenGF (DGF) 50.0												
Occupational Safety and Health												
FY2007 Increase Authorization and 1 PFT to Assist Employers with Enforcement Compliance	Inc	106.0	74.4	15.0	10.2	6.4	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 53.0												
1157 Wrkrs Safe (DGF) 53.0												
FY2007 Increase General Fund Program Receipts Authorization to Align with Anticip Receipts for asbestos cert and plan review	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 10.0												
FY2007 AMD: Occupational Safety and Health Costs Associated with Hurricane Katrina Response	Inc	150.0	100.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0												
FY2008 AMD: Youth Safety and Health Programs	Inc	110.0	84.6	11.4	9.0	5.0	0.0	0.0	0.0	1	0	0

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Workers' Compensation and Safety (continued)												
Occupational Safety and Health (continued)												
FY2008 AMD: Youth Safety and Health Programs (continued)												
1157 Wrks Safe (DGF)		110.0										
FY2008 AMD: Seafood Processing Safety Programs	Inc	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	1	0	0
1157 Wrks Safe (DGF)		120.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-232.7	-232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-232.7										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.3										
1157 Wrks Safe (DGF)		34.3										
Workers' Compensation Benefits Guaranty Fund												
FY2009 Increase Workers Compensation Benefit Guaranty Fund Authorization to Allow Benefit Payments	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1203 WCBenGF (DGF)		200.0										
Occupational Safety and Health												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.3										
1157 Wrks Safe (DGF)		15.3										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1157 Wrks Safe (DGF)		0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.6										
1157 Wrks Safe (DGF)		45.6										
FY2009 Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer	Inc	46.5	31.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		46.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.4										
1157 Wrks Safe (DGF)		13.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1157 Wrks Safe (DGF)		2.9										
Workers' Compensation Benefits Guaranty Fund												
FY2010 Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	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
Workers' Compensation and Safety (continued)												
Workers' Compensation Benefits Guaranty Fund (continued)												
FY2010 Add Workers Compensation Benefit Guaranty Fund												
Authorization for Contractual Legal Support Services												
(continued)												
1203 WCBenGF (DGF)		30.0										
Occupational Safety and Health												
FY2010 Correct Unrealizable Funds sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts (Fed)		-21.6										
1157 Wrkrs Safe (DGF)		21.6										
FY2010 Worker Safety Account revenue is sufficient to fund the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
program; General Fund support is not required.												
1004 Gen Fund (UGF)		-10.2										
1157 Wrkrs Safe (DGF)		10.2										
FY2010 Increase Workers Safety Account Funding to Support	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspections Associated with Workers Safety												
1157 Wrkrs Safe (DGF)		294.5										
* Allocation Total *		1,053.9	231.7	118.4	686.4	17.4	0.0	0.0	0.0	4	0	0
Workers' Compensation Benefits Guaranty Fund												
* Allocation Total *		280.0	0.0	0.0	30.0	0.0	0.0	250.0	0.0	0	0	0
Second Injury Fund												
FY2007 Authorization Adjustment Necessary to Split Positions	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Across the Components Providing Funding												
1007 I/A Rcpts (Other)		-6.1										
1031 Sec Injury (DGF)		-76.5										
* Allocation Total *		-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund												
FY2007 Authorization Adjustment Necessary to Split Positions	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Across the Components Providing Funding												
1032 Fish Fund (DGF)		-69.4										
FY2008 AMD: Fishermen's Fund Anticipated Benefit Payments	Inc	330.6	0.0	0.0	0.0	0.0	0.0	330.6	0.0	0	0	0
1032 Fish Fund (DGF)												
1032 Fish Fund (DGF)		330.6										
FY2010 Decrease Expenditure Authorization to Align with	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Staffing Plan												
1032 Fish Fund (DGF)		-14.0										
* Allocation Total *		247.2	-83.4	0.0	0.0	0.0	0.0	330.6	0.0	-1	1	0
** Appropriation Total **		4,132.3	1,469.0	330.3	1,568.4	68.0	116.0	580.6	0.0	20	2	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
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY2010 AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
FY2011 Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		162.6										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,660.6										
1156 Rcpt Svcs (DGF)		-2,660.6										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-1.7										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
1156 Rcpt Svcs (DGF)		-28.8										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		43.0										
1156 Rcpt Svcs (DGF)		-43.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1156 Rcpt Svcs (DGF)		8.8										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.8										
1156 Rcpt Svcs (DGF)		-8.8										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
1005 GF/Prgm (DGF)		-86.5										
1007 I/A Rcpts (Other)		-9.0										
FY2012 Federal Authority for Increase in Pell Grants and Direct Student Loans	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,006.8										

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Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
FY2012 Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.0										
1005 GF/Prgm (DGF)		51.0										
FY2012 Funding Authority for a Custodian Position to Service New Training Facilities	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
FY2012 To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
FY2012 General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2012 AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-54.1										
FY2012 AMD: Distance Education Consortium Training Support	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)		100.0										
FY2012 AMD: Health Professionals Opportunity Training	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)		181.8										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-18.2										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
FY2013 CC: Replace Unrealizable Program Receipts with General Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2013 CC: Remove Unrealizable Program Receipts	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
FY2013 CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY2014 Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		112.8										

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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)												
FY2014 Reduce Excess General Fund Program Receipt Authority	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-178.5										
FY2014 Reduce Excess Federal Receipt Authority	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY2014 Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-23.5										
FY2014 One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	Inc0TI	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2014 Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2014 Replace Uncollectible Fund Sources for Salary and Benefit Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-5.3										
FY2014 AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	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										
FY2016 Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
FY2016 Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										
FY2016 AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-478.9										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										

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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)												
FY2017 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										
FY2018 Maintain Activities with Increased Tuition and Fees	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										
FY2018 Maintain Culinary Arts Program with Program Receipts	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										
FY2018 Reduce Work Schedule for Plumbing and Heating and Construction Instructors	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										
FY2018 GA 11 2/15 Alaska Technical and Vocational Education Formula Funding	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										
FY2019 Maintain AVTEC Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.5										
1005 GF/Prgm (DGF)		250.5										
FY2019 Technical and Vocational Education Program Adjustment	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-172.9										
FY2019 Align Authority to Actual Expenses	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.9										
* Allocation Total *		1,859.8	754.6	-11.0	156.1	403.9	100.5	502.6	-46.9	0	1	3
AVTEC Facilities Maintenance												
FY2012 Authorization to Support New Custodian Position	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)		55.0										
FY2012 Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
1061 CIP Rcpts (Other)		-250.0										
FY2014 Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		59.3										
FY2014 Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.1										
* Allocation Total *		159.4	100.7	0.0	58.7	0.0	0.0	0.0	0.0	0	1	0
** Appropriation Total **		2,019.2	855.3	-11.0	214.8	403.9	100.5	502.6	-46.9	0	2	3

Agency Unallocated Appropriation

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Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation												
FY2016 Target Reduction	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 AMD: Distribute Unallocated Reduction	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Target Reduction	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0										
FY2016 AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY2016 AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
FY2017 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										
FY2017 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 *		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-19,878.2	-12,390.2	-150.1	-8,011.3	845.3	715.6	-226.3	-661.2	-72	-5	0
**** All Agencies Total ****		-19,878.2	-12,390.2	-150.1	-8,011.3	845.3	715.6	-226.3	-661.2	-72	-5	0

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]