Fiscal Year 2018
Operating Budget

Department of Labor and Workforce Development

Conference Committee (CC) Book

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

TABLE OF CONTENTS

This Page Intentionally Left Blank

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Commissioner and Administrative Services/ Leasing	Savings as a Result of Space Consolidation Efforts	($271.4) UGF	The department has been reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. In FY18, that effort will result in a reduction to the 6th and K Street facility lease in Anchorage by 10,600 square feet.
2	Various Appropriations/ Various Allocations	MH Trust: Projects in Support of Workforce Programs	$200.0 MHTAAR (Other)	The legislature approved the addition of Mental Health Trust Authority Authorized Receipts (MHTAAR) for two projects as follows: (a) **Commissioner and Administrative Services/ Labor Market Information: $75.0 MHTAAR (IncOTI).** Funds will be used to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues; and (b) **Employment and Training Services/ Workforce Services: $125.0 MHTAAR (IncOTI).** This increment provides funds for a liaison between the Division of Employment and Training Services and the Department of Corrections to identify and make available services aimed at reducing recidivism.
3	Workers' Compensation/ Workers' Compensation	Savings from Efficiency Efforts	($190.8) Wrkrs Safety (DGF) **(2) PFT Positions**	The legislature accepted the Governor's decrement of $190.8 and the elimination of two vacant positions. The workload of these positions has been absorbed by other positions in this allocation.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Various Appropriations/ Various Allocations	Federal Receipt Authority Reductions	Total: ($1,341.7) UGF: ($19.3) Federal Receipts: ($1,322.4) **(9) PFT Positions**	The legislature approved Governor's federal receipt decrements that align anticipated revenue collections with spending as follows: (a) Commissioner and Administrative Services/ Labor Market Information: ($126.9) Fed Receipts and 2 PFT positions; (b) Employment and Training Services/ Workforce Services: ($310.9) Fed Receipts and 4 PFT positions; (c) Employment and Training Services/ Unemployment Insurance: ($365.3) Fed Receipts and 3 PFT positions; and (d) Vocational Rehabilitation/ Client Services: ($519.3) Fed Receipts and ($19.3) G/F Match (UGF).
5	Various Appropriations/ Various Allocations	Fund Changes to Maintain Programs	**Net Zero** ($340.8) UGF $190.8 Wrkrs Safe (DGF) $150.0 STEP (DGF)	The Governor's budget proposed the replacement of UGF with DGF fund sources in order to reduce the draw on unrestricted general funds and maintain services. The following changes were accepted by the legislature: **Labor Standards and Safety/ Occupational Safety and Health** -- Switch $190.8 G/F Match (UGF) for $190.8 Workers' Safety and Compensation Administration Account (WSCAA) (DGF). This designated general fund revenue established via statute (AS 23.05.067) is for the administrative expenses of the state's workers' safety programs under AS 18.80. **Employment and Training Services/ Workforce Development** -- Switch $150.0 UGF for $150.0 State Training and Employment Program (STEP) account funds (DGF) to maintain the Helmets to Hardhats Program, which provides training for transitioning military personnel. Through apprenticeship programs in Alaska's construction industry, this program helps Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Various Appropriations/ Various Allocations	Technical Vocational Education Program (TVEP) Receipts	($672.9) VoTechEd Funding (DGF)	The legislature approved the Governor's Amended formula decrease in TVEP funding of ($672.9) which affects the following allocations: (a) Employment and Training Services/ Workforce Development - ($448.6); and (b) Alaska Vocational Technical Center/ Alaska Vocational Technical Center - ($224.3). The Technical and Vocational Education Program (TVEP) is a diversion of 0.16 percent of employee contributions to the unemployment insurance trust fund. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Taxable wages have declined more rapidly than anticipated. A reduction in TVEP authority is required to avoid overspending the fund. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.820 -- 23.15.850). **Legislative Fiscal Analyst Comment:** HB 141 extended the sunset date (to June 30, 2020) of the Technical and Vocational Education Program (TVEP) distribution established in AS 23.15.835. Since the Governor's amended budget was prepared under the assumption that the current TVEP distribution would be extended, there are no further changes to the operating budget as a result of this legislation.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alaska Vocational Technical Center/ Alaska Vocational Technical Center (AVTEC)	Fund Source Changes from UGF to GF/Program Receipts to Support Operations	**Net Zero** ($376.5) UGF $376.5 GF/Program Receipts (DGF)	The Governor's budget submission included two fund source changes in AVTEC to reduce reliance on UGF and substitute GF/Program Receipts. The legislature supported this change. AVTEC's primary mission is to provide market-driven vocational and technical training to prepare state residents for jobs. The changes reflect the following: **$184.4 GF/PR fund switch from UGF** reflects a 7.5% increase in tuition and additional fees to support overall programs in FY18. This is the second year of a two-year planned increase (15% total for FY17-FY18). **$192.1 GF/PR fund switch from UGF** to specifically maintain and allow for revamping of the Culinary Arts program. One full-time AVTEC Instructor position, located in Seward, who is currently responsible for culinary instruction will be supported with receipts generated by the program.
8	Alaska Vocational Technical Center/ Alaska Vocational Technical Center	Reduction in Plumbing, Heating and Construction Programs	($50.8) UGF	The legislature accepted the Governor's reduction totaling $50.8 UGF in the Plumbing, Heating and Construction programs at AVTEC beginning in FY18. Work scheduled for two instructors will be reduced. Although the programs will continue, training will be offered only once per year (rather than twice per year).

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Legislative Additions/Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Employment and Training Services/ Workforce Development	Restore Alaska Construction Academy Funding	$600.0 UGF	In accordance with FY17 legislative intent, the Governor's budget submission reduced the general fund authority supporting the Alaska Construction Academies (ACA) by $600.0 in FY18. According to the department, that action would have left $1,261.1 available for ACA training programs in FY18. The legislature decided to reject the Governor's deletion and restored the $600.0 in ACA funding. In FY18, that action now provides $1,861.1 in ACA grant funding.
10	Labor Standards and Safety/ Occupational Safety and Health	Maintain Workers' Safety Programs	**Net Zero** ($600.0) G/F Match (UGF) $600.0 Wrkrs Safe (DGF)	Because the Worker's Safety and Compensation Administration Account (WSCAA) balance is available to support more of the state's workers' safety program expenses, the legislature replaced $600.0 of UGF with WSCAA funding. WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud	
Commissioner and Admin Svcs									
Commissioner's Office	1,123.8	989.8	989.8	989.8	2.5	992.3	0.0	2.5	0.3 %
Workforce Investment Board	413.9	554.4	554.4	554.4	0.0	554.4	0.0	0.0	
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	3.8	534.9	0.0	3.8	0.7 %
Management Services	3,078.8	3,712.7	3,712.7	3,712.7	-2.8	3,709.9	0.0	-2.8	-0.1 %
Human Resources	246.9	254.3	254.3	254.3	2.5	256.8	0.0	2.5	1.0 %
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	0.0	3,100.3	0.0	0.0	
Data Processing	6,407.5	6,675.4	6,675.4	6,675.4	-3.9	6,671.5	0.0	-3.9	-0.1 %
Labor Market Information	4,053.0	4,544.7	4,544.7	4,544.7	0.0	4,544.7	0.0	0.0	
Appropriation Total	**19,271.2**	**20,362.7**	**20,362.7**	**20,362.7**	**2.1**	**20,364.8**	**0.0**	**2.1**	
Workers' Compensation									
Workers' Compensation	5,523.4	5,805.5	5,805.5	5,805.5	-1.4	5,804.1	0.0	-1.4	
Workers' Comp Appeals Comm	377.4	440.3	440.3	440.3	0.0	440.3	0.0	0.0	
WC Benefits Guaranty Fund	931.5	773.9	773.9	773.9	0.0	773.9	0.0	0.0	
Second Injury Fund	3,631.7	3,412.5	3,412.5	3,412.5	-0.1	3,412.4	0.0	-0.1	
Fishermen's Fund	1,220.4	1,456.6	1,456.6	1,456.6	-0.1	1,456.5	0.0	-0.1	
Appropriation Total	**11,684.4**	**11,888.8**	**11,888.8**	**11,888.8**	**-1.6**	**11,887.2**	**0.0**	**-1.6**	
Labor Standards and Safety									
Wage and Hour Administration	2,304.5	2,375.6	2,375.6	2,375.6	3.2	2,378.8	0.0	3.2	0.1 %
Mechanical Inspection	2,500.8	2,973.4	2,973.4	2,973.4	-0.6	2,972.8	0.0	-0.6	
Occupational Safety and Health	5,196.2	5,726.7	5,726.7	5,726.7	0.2	5,726.9	0.0	0.2	
Alaska Safety Advisory Council	116.2	160.8	160.8	160.8	0.0	160.8	0.0	0.0	
Appropriation Total	**10,117.7**	**11,236.5**	**11,236.5**	**11,236.5**	**2.8**	**11,239.3**	**0.0**	**2.8**	
Employment Security									
Adult Basic Education	3,044.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	**3,044.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
	17MgtPln	17FnlBud	18GovAmd+	18Enacted	Bills	18Budget	17MgtPln to 18Budget		17FnlBud to 18Budget		18GovAmd+ to 18Budget	
Commissioner and Admin Svcs												
Commissioner's Office	989.8	992.3	1,002.3	1,002.3	0.0	1,002.3	12.5	1.3 %	10.0	1.0 %	0.0	
Workforce Investment Board	554.4	554.4	557.8	557.8	0.0	557.8	3.4	0.6 %	3.4	0.6 %	0.0	
Alaska Labor Relations Agency	531.1	534.9	538.6	538.6	0.0	538.6	7.5	1.4 %	3.7	0.7 %	0.0	
Management Services	3,712.7	3,709.9	3,965.7	3,965.7	0.0	3,965.7	253.0	6.8 %	255.8	6.9 %	0.0	
Human Resources	254.3	256.8	0.0	0.0	0.0	0.0	-254.3	-100.0 %	-256.8	-100.0 %	0.0	
Leasing	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0	
Data Processing	6,675.4	6,671.5	6,696.7	6,696.7	0.0	6,696.7	21.3	0.3 %	25.2	0.4 %	0.0	
Labor Market Information	4,544.7	4,544.7	4,519.3	4,519.3	0.0	4,519.3	-25.4	-0.6 %	-25.4	-0.6 %	0.0	
Appropriation Total	**20,362.7**	**20,364.8**	**20,109.3**	**20,109.3**	**0.0**	**20,109.3**	**-253.4**	**-1.2 %**	**-255.5**	**-1.3 %**	**0.0**	
Workers' Compensation												
Workers' Compensation	5,805.5	5,804.1	5,653.0	5,653.0	0.0	5,653.0	-152.5	-2.6 %	-151.1	-2.6 %	0.0	
Workers' Comp Appeals Comm	440.3	440.3	443.3	443.3	0.0	443.3	3.0	0.7 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund	773.9	773.9	774.4	774.4	0.0	774.4	0.5	0.1 %	0.5	0.1 %	0.0	
Second Injury Fund	3,412.5	3,412.4	3,414.9	3,414.9	0.0	3,414.9	2.4	0.1 %	2.5	0.1 %	0.0	
Fishermen's Fund	1,456.6	1,456.5	1,458.9	1,458.9	0.0	1,458.9	2.3	0.2 %	2.4	0.2 %	0.0	
Appropriation Total	**11,888.8**	**11,887.2**	**11,744.5**	**11,744.5**	**0.0**	**11,744.5**	**-144.3**	**-1.2 %**	**-142.7**	**-1.2 %**	**0.0**	
Labor Standards and Safety												
Wage and Hour Administration	2,375.6	2,378.8	2,393.8	2,393.8	0.0	2,393.8	18.2	0.8 %	15.0	0.6 %	0.0	
Mechanical Inspection	2,973.4	2,972.8	2,992.5	2,992.5	0.0	2,992.5	19.1	0.6 %	19.7	0.7 %	0.0	
Occupational Safety and Health	5,726.7	5,726.9	5,760.9	5,760.9	0.0	5,760.9	34.2	0.6 %	34.0	0.6 %	0.0	
Alaska Safety Advisory Council	160.8	160.8	160.8	160.8	0.0	160.8	0.0		0.0		0.0	
Appropriation Total	**11,236.5**	**11,239.3**	**11,308.0**	**11,308.0**	**0.0**	**11,308.0**	**71.5**	**0.6 %**	**68.7**	**0.6 %**	**0.0**	
Employment & Training Services												
DETS Administration	1,359.2	1,358.0	1,369.7	1,369.7	0.0	1,369.7	10.5	0.8 %	11.7	0.9 %	0.0	
Workforce Services	18,177.4	18,173.0	18,076.9	18,076.9	0.0	18,076.9	-100.5	-0.6 %	-96.1	-0.5 %	0.0	
Workforce Development	31,706.5	31,704.1	30,688.5	31,288.5	0.0	31,288.5	-418.0	-1.3 %	-415.6	-1.3 %	600.0	2.0 %
Unemployment Insurance	28,681.2	28,671.5	28,463.6	28,463.6	0.0	28,463.6	-217.6	-0.8 %	-207.9	-0.7 %	0.0	
Appropriation Total	**79,924.3**	**79,906.6**	**78,598.7**	**79,198.7**	**0.0**	**79,198.7**	**-725.6**	**-0.9 %**	**-707.9**	**-0.9 %**	**600.0**	**0.8 %**

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Business Partnerships										
Business Services	14,537.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
AK Technical Center (Kotzebue)	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Partners for Progress In Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**21,778.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Employment & Training Services										
DETS Administration	0.0	1,359.2	1,359.2	1,359.2	-1.2	1,358.0	0.0		-1.2	-0.1 %
Workforce Services	20,694.5	18,177.4	18,177.4	18,177.4	-4.4	18,173.0	0.0		-4.4	
Workforce Development	0.0	32,208.9	31,706.5	31,706.5	-2.4	31,704.1	-502.4	-1.6 %	-2.4	
Unemployment Insurance	22,198.9	28,681.2	28,681.2	28,681.2	-9.7	28,671.5	0.0		-9.7	
Appropriation Total	**42,893.4**	**80,426.7**	**79,924.3**	**79,924.3**	**-17.7**	**79,906.6**	**-502.4**	**-0.6 %**	**-17.7**	
Vocational Rehabilitation										
Voc Rehab Administration	1,138.2	1,267.3	1,267.3	1,267.3	-1.3	1,266.0	0.0		-1.3	-0.1 %
Client Services	15,408.3	17,414.9	17,414.9	17,397.9	-0.4	17,397.5	-17.0	-0.1 %	-0.4	
Independent Living Rehab	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Disability Determination	4,645.6	5,242.6	5,242.6	5,242.6	-1.7	5,240.9	0.0		-1.7	
Special Projects	1,147.3	1,524.8	1,524.8	1,541.8	0.0	1,541.8	17.0	1.1 %	0.0	
Appropriation Total	**23,564.9**	**25,449.6**	**25,449.6**	**25,449.6**	**-3.4**	**25,446.2**	**0.0**		**-3.4**	
AVTEC										
Alaska Vocational Tech Center	12,514.2	13,087.0	13,087.0	13,087.0	39.1	13,126.1	0.0		39.1	0.3 %
AVTEC Facilities Maintenance	1,928.3	1,853.5	1,853.5	1,853.5	0.0	1,853.5	0.0		0.0	
Appropriation Total	**14,442.5**	**14,940.5**	**14,940.5**	**14,940.5**	**39.1**	**14,979.6**	**0.0**		**39.1**	**0.3 %**

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Vocational Rehabilitation												
Voc Rehab Administration	1,267.3	1,266.0	1,277.9	1,277.9	0.0	1,277.9	10.6	0.8 %	11.9	0.9 %	0.0	
Client Services	17,397.9	17,397.5	16,791.8	16,791.8	0.0	16,791.8	-606.1	-3.5 %	-605.7	-3.5 %	0.0	
Disability Determination	5,242.6	5,240.9	5,264.4	5,264.4	0.0	5,264.4	21.8	0.4 %	23.5	0.4 %	0.0	
Special Projects	1,541.8	1,541.8	1,541.9	1,541.9	0.0	1,541.9	0.1		0.1		0.0	
Appropriation Total	**25,449.6**	**25,446.2**	**24,876.0**	**24,876.0**	**0.0**	**24,876.0**	**-573.6**	**-2.3 %**	**-570.2**	**-2.2 %**	**0.0**	
AVTEC												
Alaska Vocational Tech Center	13,087.0	13,126.1	12,934.4	12,934.4	0.0	12,934.4	-152.6	-1.2 %	-191.7	-1.5 %	0.0	
AVTEC Facilities Maintenance	1,853.5	1,853.5	1,861.5	1,861.5	0.0	1,861.5	8.0	0.4 %	8.0	0.4 %	0.0	
Appropriation Total	**14,940.5**	**14,979.6**	**14,795.9**	**14,795.9**	**0.0**	**14,795.9**	**-144.6**	**-1.0 %**	**-183.7**	**-1.2 %**	**0.0**	
Agency Total	**163,802.4**	**163,823.7**	**161,432.4**	**162,032.4**	**0.0**	**162,032.4**	**-1,770.0**	**-1.1 %**	**-1,791.3**	**-1.1 %**	**600.0**	**0.4 %**
Funding Summary												
Unrestricted General (UGF)	22,497.4	22,555.2	20,992.0	20,992.0	0.0	20,992.0	-1,505.4	-6.7 %	-1,563.2	-6.9 %	0.0	
Designated General (DGF)	35,739.3	35,735.4	35,692.4	36,292.4	0.0	36,292.4	553.1	1.5 %	557.0	1.6 %	600.0	1.7 %
Other State Funds (Other)	20,265.8	20,262.0	20,410.1	20,410.1	0.0	20,410.1	144.3	0.7 %	148.1	0.7 %	0.0	
Federal Receipts (Fed)	85,299.9	85,271.1	84,337.9	84,337.9	0.0	84,337.9	-962.0	-1.1 %	-933.2	-1.1 %	0.0	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Agency Total	**146,796.6**	**164,304.8**	**163,802.4**	**163,802.4**	**21.3**	**163,823.7**	**-502.4**	**-0.3 %**	**21.3**	
Funding Summary										
Unrestricted General (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	57.8	22,555.2	-502.4	-2.2 %	57.8	0.3 %
Designated General (DGF)	33,151.2	35,739.3	35,739.3	35,739.3	-3.9	35,735.4	0.0		-3.9	
Other State Funds (Other)	18,948.4	20,265.8	20,265.8	20,265.8	-3.8	20,262.0	0.0		-3.8	
Federal Receipts (Fed)	69,161.3	85,299.9	85,299.9	85,299.9	-28.8	85,271.1	0.0		-28.8	

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Commissioner and Admin Svcs										
Commissioner's Office	535.9	481.5	481.5	481.5	2.5	484.0	0.0		2.5	0.5 %
Workforce Investment Board	25.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	3.8	534.9	0.0		3.8	0.7 %
Management Services	123.9	99.0	99.0	99.0	0.2	99.2	0.0		0.2	0.2 %
Human Resources	246.9	254.3	254.3	254.3	2.5	256.8	0.0		2.5	1.0 %
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	0.0	3,100.3	0.0		0.0	
Data Processing	295.8	168.5	168.5	168.5	0.1	168.6	0.0		0.1	0.1 %
Labor Market Information	1,461.7	1,261.5	1,261.5	1,261.5	1.8	1,263.3	0.0		1.8	0.1 %
Appropriation Total	**6,636.7**	**5,896.2**	**5,896.2**	**5,896.2**	**10.9**	**5,907.1**	**0.0**		**10.9**	**0.2 %**
Workers' Compensation										
Workers' Compensation	5,523.4	5,805.5	5,805.5	5,805.5	-1.4	5,804.1	0.0		-1.4	
Workers' Comp Appeals Comm	377.4	440.3	440.3	440.3	0.0	440.3	0.0		0.0	
WC Benefits Guaranty Fund	931.5	773.9	773.9	773.9	0.0	773.9	0.0		0.0	
Second Injury Fund	3,631.7	3,412.5	3,412.5	3,412.5	-0.1	3,412.4	0.0		-0.1	
Fishermen's Fund	1,220.4	1,456.6	1,456.6	1,456.6	-0.1	1,456.5	0.0		-0.1	
Appropriation Total	**11,684.4**	**11,888.8**	**11,888.8**	**11,888.8**	**-1.6**	**11,887.2**	**0.0**		**-1.6**	
Labor Standards and Safety										
Wage and Hour Administration	1,799.6	1,748.2	1,748.2	1,748.2	3.4	1,751.6	0.0		3.4	0.2 %
Mechanical Inspection	1,874.0	2,258.2	2,258.2	2,258.2	-0.5	2,257.7	0.0		-0.5	
Occupational Safety and Health	3,009.7	3,183.8	3,183.8	3,183.8	1.1	3,184.9	0.0		1.1	
Appropriation Total	**6,683.3**	**7,190.2**	**7,190.2**	**7,190.2**	**4.0**	**7,194.2**	**0.0**		**4.0**	**0.1 %**
Employment Security										
Adult Basic Education	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**1,892.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Commissioner and Admin Svcs												
Commissioner's Office	481.5	484.0	486.1	486.1	0.0	486.1	4.6	1.0 %	2.1	0.4 %	0.0	
Alaska Labor Relations Agency	531.1	534.9	538.6	538.6	0.0	538.6	7.5	1.4 %	3.7	0.7 %	0.0	
Management Services	99.0	99.2	348.5	348.5	0.0	348.5	249.5	252.0 %	249.3	251.3 %	0.0	
Human Resources	254.3	256.8	0.0	0.0	0.0	0.0	-254.3	-100.0 %	-256.8	-100.0 %	0.0	
Leasing	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0	
Data Processing	168.5	168.6	171.0	171.0	0.0	171.0	2.5	1.5 %	2.4	1.4 %	0.0	
Labor Market Information	1,261.5	1,263.3	1,268.8	1,268.8	0.0	1,268.8	7.3	0.6 %	5.5	0.4 %	0.0	
Appropriation Total	**5,896.2**	**5,907.1**	**5,641.9**	**5,641.9**	**0.0**	**5,641.9**	**-254.3**	**-4.3 %**	**-265.2**	**-4.5 %**	**0.0**	
Workers' Compensation												
Workers' Compensation	5,805.5	5,804.1	5,653.0	5,653.0	0.0	5,653.0	-152.5	-2.6 %	-151.1	-2.6 %	0.0	
Workers' Comp Appeals Comm	440.3	440.3	443.3	443.3	0.0	443.3	3.0	0.7 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund	773.9	773.9	774.4	774.4	0.0	774.4	0.5	0.1 %	0.5	0.1 %	0.0	
Second Injury Fund	3,412.5	3,412.4	3,414.9	3,414.9	0.0	3,414.9	2.4	0.1 %	2.5	0.1 %	0.0	
Fishermen's Fund	1,456.6	1,456.5	1,458.9	1,458.9	0.0	1,458.9	2.3	0.2 %	2.4	0.2 %	0.0	
Appropriation Total	**11,888.8**	**11,887.2**	**11,744.5**	**11,744.5**	**0.0**	**11,744.5**	**-144.3**	**-1.2 %**	**-142.7**	**-1.2 %**	**0.0**	
Labor Standards and Safety												
Wage and Hour Administration	1,748.2	1,751.6	1,761.5	1,761.5	0.0	1,761.5	13.3	0.8 %	9.9	0.6 %	0.0	
Mechanical Inspection	2,258.2	2,257.7	2,272.7	2,272.7	0.0	2,272.7	14.5	0.6 %	15.0	0.7 %	0.0	
Occupational Safety and Health	3,183.8	3,184.9	3,199.4	3,199.4	0.0	3,199.4	15.6	0.5 %	14.5	0.5 %	0.0	
Appropriation Total	**7,190.2**	**7,194.2**	**7,233.6**	**7,233.6**	**0.0**	**7,233.6**	**43.4**	**0.6 %**	**39.4**	**0.5 %**	**0.0**	
Employment & Training Services												
Workforce Services	799.5	799.3	803.2	803.2	0.0	803.2	3.7	0.5 %	3.9	0.5 %	0.0	
Workforce Development	16,504.7	16,504.8	15,460.9	16,060.9	0.0	16,060.9	-443.8	-2.7 %	-443.9	-2.7 %	600.0	3.9 %
Unemployment Insurance	863.6	863.0	869.2	869.2	0.0	869.2	5.6	0.6 %	6.2	0.7 %	0.0	
Appropriation Total	**18,167.8**	**18,167.1**	**17,133.3**	**17,733.3**	**0.0**	**17,733.3**	**-434.5**	**-2.4 %**	**-433.8**	**-2.4 %**	**600.0**	**3.5 %**

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Business Partnerships										
Business Services	7,371.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
AK Technical Center (Kotzebue)	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Partners for Progress In Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**14,611.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Employment & Training Services										
Workforce Services	726.1	799.5	799.5	799.5	-0.2	799.3	0.0		-0.2	
Workforce Development	0.0	17,007.1	16,504.7	16,504.7	0.1	16,504.8	-502.4	-3.0 %	0.1	
Unemployment Insurance	646.0	863.6	863.6	863.6	-0.6	863.0	0.0		-0.6	-0.1 %
Appropriation Total	**1,372.1**	**18,670.2**	**18,167.8**	**18,167.8**	**-0.7**	**18,167.1**	**-502.4**	**-2.7 %**	**-0.7**	
Vocational Rehabilitation										
Client Services	4,526.7	4,656.8	4,656.8	4,639.8	2.2	4,642.0	-17.0	-0.4 %	2.2	
Independent Living Rehab	919.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Special Projects	167.0	150.0	150.0	167.0	0.0	167.0	17.0	11.3 %	0.0	
Appropriation Total	**5,613.0**	**4,806.8**	**4,806.8**	**4,806.8**	**2.2**	**4,809.0**	**0.0**		**2.2**	
AVTEC										
Alaska Vocational Tech Center	10,193.3	10,286.9	10,286.9	10,286.9	39.1	10,326.0	0.0		39.1	0.4 %
Appropriation Total	**10,193.3**	**10,286.9**	**10,286.9**	**10,286.9**	**39.1**	**10,326.0**	**0.0**		**39.1**	**0.4 %**
Agency Total	**58,686.9**	**58,739.1**	**58,236.7**	**58,236.7**	**53.9**	**58,290.6**	**-502.4**	**-0.9 %**	**53.9**	**0.1 %**

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Vocational Rehabilitation												
Client Services	4,639.8	4,642.0	4,638.3	4,638.3	0.0	4,638.3	-1.5		-3.7	-0.1 %	0.0	
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0	
Appropriation Total	**4,806.8**	**4,809.0**	**4,805.3**	**4,805.3**	**0.0**	**4,805.3**	**-1.5**		**-3.7**	**-0.1 %**	**0.0**	
AVTEC												
Alaska Vocational Tech Center	10,286.9	10,326.0	10,125.8	10,125.8	0.0	10,125.8	-161.1	-1.6 %	-200.2	-1.9 %	0.0	
Appropriation Total	**10,286.9**	**10,326.0**	**10,125.8**	**10,125.8**	**0.0**	**10,125.8**	**-161.1**	**-1.6 %**	**-200.2**	**-1.9 %**	**0.0**	
Agency Total	**58,236.7**	**58,290.6**	**56,684.4**	**57,284.4**	**0.0**	**57,284.4**	**-952.3**	**-1.6 %**	**-1,006.2**	**-1.7 %**	**600.0**	**1.1 %**
Funding Summary												
Unrestricted General (UGF)	22,497.4	22,555.2	20,992.0	20,992.0	0.0	20,992.0	-1,505.4	-6.7 %	-1,563.2	-6.9 %	0.0	
Designated General (DGF)	35,739.3	35,735.4	35,692.4	36,292.4	0.0	36,292.4	553.1	1.5 %	557.0	1.6 %	600.0	1.7 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Funding Summary										
Unrestricted General (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	57.8	22,555.2	-502.4	-2.2 %	57.8	0.3 %
Designated General (DGF)	33,151.2	35,739.3	35,739.3	35,739.3	-3.9	35,735.4	0.0		-3.9	

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Commissioner and Admin Svcs										
Commissioner's Office	535.9	481.5	481.5	481.5	2.5	484.0	0.0		2.5	0.5 %
Workforce Investment Board	25.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	3.8	534.9	0.0		3.8	0.7 %
Management Services	123.9	99.0	99.0	99.0	0.2	99.2	0.0		0.2	0.2 %
Human Resources	246.9	254.3	254.3	254.3	2.5	256.8	0.0		2.5	1.0 %
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	0.0	3,100.3	0.0		0.0	
Data Processing	295.8	168.5	168.5	168.5	0.1	168.6	0.0		0.1	0.1 %
Labor Market Information	1,353.6	1,134.3	1,134.3	1,134.3	1.8	1,136.1	0.0		1.8	0.2 %
Appropriation Total	**6,528.6**	**5,769.0**	**5,769.0**	**5,769.0**	**10.9**	**5,779.9**	**0.0**		**10.9**	**0.2 %**
Labor Standards and Safety										
Wage and Hour Administration	1,799.6	1,748.2	1,748.2	1,748.2	3.4	1,751.6	0.0		3.4	0.2 %
Occupational Safety and Health	1,088.1	1,068.9	1,068.9	1,068.9	1.4	1,070.3	0.0		1.4	0.1 %
Appropriation Total	**2,887.7**	**2,817.1**	**2,817.1**	**2,817.1**	**4.8**	**2,821.9**	**0.0**		**4.8**	**0.2 %**
Employment Security										
Adult Basic Education	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**1,892.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Business Partnerships										
AK Technical Center (Kotzebue)	265.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	78.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Northwest Alaska Center	173.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**3,026.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Employment & Training Services										
Workforce Services	147.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Workforce Development	0.0	4,465.7	3,963.3	3,963.3	0.5	3,963.8	-502.4	-11.3 %	0.5	
Appropriation Total	**147.6**	**4,465.7**	**3,963.3**	**3,963.3**	**0.5**	**3,963.8**	**-502.4**	**-11.3 %**	**0.5**	

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Commissioner and Admin Svcs												
Commissioner's Office	481.5	484.0	486.1	486.1	0.0	486.1	4.6	1.0 %	2.1	0.4 %	0.0	
Alaska Labor Relations Agency	531.1	534.9	538.6	538.6	0.0	538.6	7.5	1.4 %	3.7	0.7 %	0.0	
Management Services	99.0	99.2	348.5	348.5	0.0	348.5	249.5	252.0 %	249.3	251.3 %	0.0	
Human Resources	254.3	256.8	0.0	0.0	0.0	0.0	-254.3	-100.0 %	-256.8	-100.0 %	0.0	
Leasing	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0	
Data Processing	168.5	168.6	171.0	171.0	0.0	171.0	2.5	1.5 %	2.4	1.4 %	0.0	
Labor Market Information	1,134.3	1,136.1	1,141.5	1,141.5	0.0	1,141.5	7.2	0.6 %	5.4	0.5 %	0.0	
Appropriation Total	**5,769.0**	**5,779.9**	**5,514.6**	**5,514.6**	**0.0**	**5,514.6**	**-254.4**	**-4.4 %**	**-265.3**	**-4.6 %**	**0.0**	
Labor Standards and Safety												
Wage and Hour Administration	1,748.2	1,751.6	1,761.5	1,761.5	0.0	1,761.5	13.3	0.8 %	9.9	0.6 %	0.0	
Occupational Safety and Health	1,068.9	1,070.3	886.1	286.1	0.0	286.1	-782.8	-73.2 %	-784.2	-73.3 %	-600.0	-67.7 %
Appropriation Total	**2,817.1**	**2,821.9**	**2,647.6**	**2,047.6**	**0.0**	**2,047.6**	**-769.5**	**-27.3 %**	**-774.3**	**-27.4 %**	**-600.0**	**-22.7 %**
Employment & Training Services												
Workforce Development	3,963.3	3,963.8	3,214.9	3,814.9	0.0	3,814.9	-148.4	-3.7 %	-148.9	-3.8 %	600.0	18.7 %
Appropriation Total	**3,963.3**	**3,963.8**	**3,214.9**	**3,814.9**	**0.0**	**3,814.9**	**-148.4**	**-3.7 %**	**-148.9**	**-3.8 %**	**600.0**	**18.7 %**
Vocational Rehabilitation												
Client Services	4,439.8	4,442.0	4,438.3	4,438.3	0.0	4,438.3	-1.5		-3.7	-0.1 %	0.0	
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0	
Appropriation Total	**4,606.8**	**4,609.0**	**4,605.3**	**4,605.3**	**0.0**	**4,605.3**	**-1.5**		**-3.7**	**-0.1 %**	**0.0**	
AVTEC												
Alaska Vocational Tech Center	5,341.2	5,380.6	5,009.6	5,009.6	0.0	5,009.6	-331.6	-6.2 %	-371.0	-6.9 %	0.0	
Appropriation Total	**5,341.2**	**5,380.6**	**5,009.6**	**5,009.6**	**0.0**	**5,009.6**	**-331.6**	**-6.2 %**	**-371.0**	**-6.9 %**	**0.0**	
Agency Total	**22,497.4**	**22,555.2**	**20,992.0**	**20,992.0**	**0.0**	**20,992.0**	**-1,505.4**	**-6.7 %**	**-1,563.2**	**-6.9 %**	**0.0**	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Vocational Rehabilitation										
Client Services	4,457.0	4,456.8	4,456.8	4,439.8	2.2	4,442.0	-17.0	-0.4 %	2.2	
Independent Living Rehab	919.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Special Projects	167.0	150.0	150.0	167.0	0.0	167.0	17.0	11.3 %	0.0	
Appropriation Total	**5,543.3**	**4,606.8**	**4,606.8**	**4,606.8**	**2.2**	**4,609.0**	**0.0**		**2.2**	
AVTEC										
Alaska Vocational Tech Center	5,508.8	5,341.2	5,341.2	5,341.2	39.4	5,380.6	0.0		39.4	0.7 %
Appropriation Total	**5,508.8**	**5,341.2**	**5,341.2**	**5,341.2**	**39.4**	**5,380.6**	**0.0**		**39.4**	**0.7 %**
Agency Total	**25,535.7**	**22,999.8**	**22,497.4**	**22,497.4**	**57.8**	**22,555.2**	**-502.4**	**-2.2 %**	**57.8**	**0.3 %**
Funding Summary										
Unrestricted General (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	57.8	22,555.2	-502.4	-2.2 %	57.8	0.3 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Funding Summary											
Unrestricted General (UGF)	22,497.4	22,555.2	20,992.0	20,992.0	0.0	20,992.0	-1,505.4	-6.7 %	-1,563.2	-6.9 %	0.0

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Total	**146,796.6**	**164,304.8**	**163,802.4**	**163,802.4**	**21.3**	**163,823.7**	**-502.4**	**-0.3 %**	**21.3**	
Objects of Expenditure										
1 Personal Services	73,080.5	79,407.9	79,407.9	77,558.9	21.3	77,580.2	-1,849.0	-2.3 %	21.3	
2 Travel	872.2	1,570.9	1,570.9	1,536.0	0.0	1,536.0	-34.9	-2.2 %	0.0	
3 Services	29,494.5	36,779.2	36,732.3	38,261.4	0.0	38,261.4	1,482.2	4.0 %	0.0	
4 Commodities	2,461.3	2,850.0	2,850.0	2,931.3	0.0	2,931.3	81.3	2.9 %	0.0	
5 Capital Outlay	211.2	428.5	428.5	468.2	0.0	468.2	39.7	9.3 %	0.0	
7 Grants, Benefits	40,676.9	43,429.5	42,812.8	43,046.6	0.0	43,046.6	-382.9	-0.9 %	0.0	
8 Miscellaneous	0.0	-161.2	0.0	0.0	0.0	0.0	161.2	-100.0 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	69,161.3	85,299.9	85,299.9	85,299.9	-28.8	85,271.1	0.0		-28.8	
1003 G/F Match (UGF)	7,638.4	7,612.6	7,612.6	7,612.6	4.2	7,616.8	0.0		4.2	0.1 %
1004 Gen Fund (UGF)	17,897.3	15,387.2	14,884.8	14,884.8	53.6	14,938.4	-502.4	-3.3 %	53.6	0.4 %
1005 GF/Prgm (DGF)	2,646.3	2,879.8	2,879.8	2,879.8	-0.1	2,879.7	0.0		-0.1	
1007 I/A Rcpts (Other)	17,764.6	18,708.3	18,708.3	18,708.3	-3.8	18,704.5	0.0		-3.8	
1031 Sec Injury (DGF)	3,631.7	3,412.5	3,412.5	3,412.5	-0.1	3,412.4	0.0		-0.1	
1032 Fish Fund (DGF)	1,220.4	1,456.6	1,456.6	1,456.6	-0.1	1,456.5	0.0		-0.1	
1049 Trng Bldg (DGF)	578.5	799.5	799.5	799.5	-0.2	799.3	0.0		-0.2	
1054 STEP (DGF)	7,570.5	8,293.0	8,293.0	8,293.0	-0.6	8,292.4	0.0		-0.6	
1061 CIP Rcpts (Other)	248.4	93.0	93.0	93.0	0.0	93.0	0.0		0.0	
1092 MHTAAR (Other)	0.0	124.5	124.5	124.5	0.0	124.5	0.0		0.0	
1108 Stat Desig (Other)	902.8	1,215.0	1,215.0	1,215.0	0.0	1,215.0	0.0		0.0	
1117 VocRehab F (Other)	32.6	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
1151 VoTech Ed (DGF)	6,785.3	7,316.8	7,316.8	7,316.8	-0.7	7,316.1	0.0		-0.7	
1157 Wrkrs Safe (DGF)	7,930.5	8,475.3	8,475.3	8,475.3	-1.7	8,473.6	0.0		-1.7	
1172 Bldg Safe (DGF)	1,786.8	2,131.9	2,131.9	2,131.9	-0.4	2,131.5	0.0		-0.4	
1203 WCBenGF (DGF)	931.5	773.9	773.9	773.9	0.0	773.9	0.0		0.0	
1237 VocRehab S (DGF)	69.7	200.0	200.0	200.0	0.0	200.0	0.0		0.0	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	**163,802.4**	**163,823.7**	**161,432.4**	**162,032.4**	**0.0**	**162,032.4**	**-1,770.0**	**-1.1 %**	**-1,791.3**	**-1.1 %**	**600.0**	**0.4 %**
Objects of Expenditure												
1 Personal Services	77,558.9	77,580.2	76,986.1	76,986.1	0.0	76,986.1	-572.8	-0.7 %	-594.1	-0.8 %	0.0	
2 Travel	1,536.0	1,536.0	1,050.0	1,050.0	0.0	1,050.0	-486.0	-31.6 %	-486.0	-31.6 %	0.0	
3 Services	38,261.4	38,261.4	39,035.7	39,035.7	0.0	39,035.7	774.3	2.0 %	774.3	2.0 %	0.0	
4 Commodities	2,931.3	2,931.3	2,912.7	2,912.7	0.0	2,912.7	-18.6	-0.6 %	-18.6	-0.6 %	0.0	
5 Capital Outlay	468.2	468.2	468.2	468.2	0.0	468.2	0.0		0.0		0.0	
7 Grants, Benefits	43,046.6	43,046.6	40,979.7	41,579.7	0.0	41,579.7	-1,466.9	-3.4 %	-1,466.9	-3.4 %	600.0	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	85,299.9	85,271.1	84,337.9	84,337.9	0.0	84,337.9	-962.0	-1.1 %	-933.2	-1.1 %	0.0	
1003 G/F Match (UGF)	7,612.6	7,616.8	7,430.1	6,830.1	0.0	6,830.1	-782.5	-10.3 %	-786.7	-10.3 %	-600.0	-8.1 %
1004 Gen Fund (UGF)	14,884.8	14,938.4	13,561.9	14,161.9	0.0	14,161.9	-722.9	-4.9 %	-776.5	-5.2 %	600.0	4.4 %
1005 GF/Prgm (DGF)	2,879.8	2,879.7	3,270.3	3,270.3	0.0	3,270.3	390.5	13.6 %	390.6	13.6 %	0.0	
1007 I/A Rcpts (Other)	18,708.3	18,704.5	18,774.9	18,774.9	0.0	18,774.9	66.6	0.4 %	70.4	0.4 %	0.0	
1031 Sec Injury (DGF)	3,412.5	3,412.4	3,414.9	3,414.9	0.0	3,414.9	2.4	0.1 %	2.5	0.1 %	0.0	
1032 Fish Fund (DGF)	1,456.6	1,456.5	1,458.9	1,458.9	0.0	1,458.9	2.3	0.2 %	2.4	0.2 %	0.0	
1049 Trng Bldg (DGF)	799.5	799.3	803.2	803.2	0.0	803.2	3.7	0.5 %	3.9	0.5 %	0.0	
1054 STEP (DGF)	8,293.0	8,292.4	8,448.5	8,448.5	0.0	8,448.5	155.5	1.9 %	156.1	1.9 %	0.0	
1061 CIP Rcpts (Other)	93.0	93.0	93.7	93.7	0.0	93.7	0.7	0.8 %	0.7	0.8 %	0.0	
1092 MHTAAR (Other)	124.5	124.5	201.5	201.5	0.0	201.5	77.0	61.8 %	77.0	61.8 %	0.0	
1108 Stat Desig (Other)	1,215.0	1,215.0	1,215.0	1,215.0	0.0	1,215.0	0.0		0.0		0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	7,316.8	7,316.1	6,653.0	6,653.0	0.0	6,653.0	-663.8	-9.1 %	-663.1	-9.1 %	0.0	
1157 Wrkrs Safe (DGF)	8,475.3	8,473.6	8,524.3	9,124.3	0.0	9,124.3	649.0	7.7 %	650.7	7.7 %	600.0	7.0 %
1172 Bldg Safe (DGF)	2,131.9	2,131.5	2,144.9	2,144.9	0.0	2,144.9	13.0	0.6 %	13.4	0.6 %	0.0	
1203 WCBenGF (DGF)	773.9	773.9	774.4	774.4	0.0	774.4	0.5	0.1 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Positions										
Perm Full Time	737	733	733	727	0	727	-6	-0.8 %	0	
Perm Part Time	64	61	61	58	0	58	-3	-4.9 %	0	
Temporary	9	9	9	8	0	8	-1	-11.1 %	0	
Funding Summary										
Unrestricted General (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	57.8	22,555.2	-502.4	-2.2 %	57.8	0.3 %
Designated General (DGF)	33,151.2	35,739.3	35,739.3	35,739.3	-3.9	35,735.4	0.0		-3.9	
Other State Funds (Other)	18,948.4	20,265.8	20,265.8	20,265.8	-3.8	20,262.0	0.0		-3.8	
Federal Receipts (Fed)	69,161.3	85,299.9	85,299.9	85,299.9	-28.8	85,271.1	0.0		-28.8	

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Positions												
Perm Full Time	727	727	710	710	0	710	-17	-2.3 %	-17	-2.3 %	0	
Perm Part Time	58	58	58	58	0	58	0		0		0	
Temporary	8	8	7	7	0	7	-1	-12.5 %	-1	-12.5 %	0	
Funding Summary												
Unrestricted General (UGF)	22,497.4	22,555.2	20,992.0	20,992.0	0.0	20,992.0	-1,505.4	-6.7 %	-1,563.2	-6.9 %	0.0	
Designated General (DGF)	35,739.3	35,735.4	35,692.4	36,292.4	0.0	36,292.4	553.1	1.5 %	557.0	1.6 %	600.0	1.7 %
Other State Funds (Other)	20,265.8	20,262.0	20,410.1	20,410.1	0.0	20,410.1	144.3	0.7 %	148.1	0.7 %	0.0	
Federal Receipts (Fed)	85,299.9	85,271.1	84,337.9	84,337.9	0.0	84,337.9	-962.0	-1.1 %	-933.2	-1.1 %	0.0	

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	989.8	992.3	1,002.3	1,002.3	0.0	1,002.3	12.5	1.3 %	10.0	1.0 %	0.0
Objects of Expenditure											
1 Personal Services	803.0	805.5	767.8	767.8	0.0	767.8	-35.2	-4.4 %	-37.7	-4.7 %	0.0
2 Travel	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0
3 Services	133.8	133.8	181.5	181.5	0.0	181.5	47.7	35.7 %	47.7	35.7 %	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	0.0	13.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	467.8	470.3	472.4	472.4	0.0	472.4	4.6	1.0 %	2.1	0.4 %	0.0
1007 I/A Rcpts (Other)	508.3	508.3	516.2	516.2	0.0	516.2	7.9	1.6 %	7.9	1.6 %	0.0
Positions											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1004 G/F Match (UGF)	13.7												
1004 Gen Fund (UGF)	467.8												
1007 I/A Rcpts (Other)	508.3												
FY17 Conference Committee Total			989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses		LIT	0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			989.8	803.0	45.0	133.8	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.6												
1007 I/A Rcpts (Other)	7.9												
Align Authority with Anticipated Expenses		LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
			* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month		SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.5												
FY17 Supplementals + RPLs Total			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	554.4	554.4	557.8	557.8	0.0	557.8	3.4	0.6 %	3.4	0.6 %	0.0
Objects of Expenditure											
1 Personal Services	341.6	341.6	345.0	345.0	0.0	345.0	3.4	1.0 %	3.4	1.0 %	0.0
2 Travel	42.0	42.0	42.0	42.0	0.0	42.0	0.0		0.0		0.0
3 Services	144.4	144.4	144.4	144.4	0.0	144.4	0.0		0.0		0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	26.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1007 I/A Rcpts (Other)	554.4	554.4	557.8	557.8	0.0	557.8	3.4	0.6 %	3.4	0.6 %	0.0
Positions											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**554.4**	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 554.4												
FY17 Conference Committee Total		**554.4**	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**554.4**	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**554.4**	341.6	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4												
FY18 Adjusted Base Total		**557.8**	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		**557.8**	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**557.8**	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	531.1	534.9	538.6	538.6	0.0	538.6	7.5	1.4 %	3.7	0.7 %	0.0
Objects of Expenditure											
1 Personal Services	449.8	453.6	457.3	457.3	0.0	457.3	7.5	1.7 %	3.7	0.8 %	0.0
2 Travel	9.6	9.6	9.6	9.6	0.0	9.6	0.0		0.0		0.0
3 Services	57.1	57.1	57.1	57.1	0.0	57.1	0.0		0.0		0.0
4 Commodities	14.6	14.6	14.6	14.6	0.0	14.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	531.1	534.9	538.6	538.6	0.0	538.6	7.5	1.4 %	3.7	0.7 %	0.0
Positions											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 531.1												
FY17 Conference Committee Total		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		531.1	449.8	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
FY18 Adjusted Base Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
FY17 Supplementals + RPLs Total		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	3,712.7	3,709.9	3,965.7	3,965.7	0.0	3,965.7	253.0	6.8 %	255.8	6.9 %	0.0
Objects of Expenditure											
1 Personal Services	3,023.7	3,020.9	2,900.8	2,900.8	0.0	2,900.8	-122.9	-4.1 %	-120.1	-4.0 %	0.0
2 Travel	18.0	18.0	19.0	19.0	0.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0
3 Services	623.3	623.3	997.7	997.7	0.0	997.7	374.4	60.1 %	374.4	60.1 %	0.0
4 Commodities	41.7	41.7	42.2	42.2	0.0	42.2	0.5	1.2 %	0.5	1.2 %	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,497.3	2,495.2	2,499.9	2,499.9	0.0	2,499.9	2.6	0.1 %	4.7	0.2 %	0.0
1003 G/F Match (UGF)	99.0	99.2	99.4	99.4	0.0	99.4	0.4	0.4 %	0.2	0.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	249.1	249.1	0.0	249.1	249.1	>999 %	249.1	>999 %	0.0
1007 I/A Rcpts (Other)	1,116.4	1,115.5	1,117.3	1,117.3	0.0	1,117.3	0.9	0.1 %	1.8	0.2 %	0.0
Positions											
Perm Full Time	31	31	28	28	0	28	-3	-9.7 %	-3	-9.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**3,712.7**	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 2,497.3												
1003 G/F Match (UGF) 99.0												
1007 I/A Rcpts (Other) 1,116.4												
FY17 Conference Committee Total		**3,712.7**	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**3,712.7**	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Accountant IV (07-1221) to Alaska Vocational Technical Center	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-187.1	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**3,712.7**	3,023.7	18.0	623.3	41.7	6.0	0.0	0.0	31	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.9												
1007 I/A Rcpts (Other) 3.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**31.0**	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.2												
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 4.8												
1007 I/A Rcpts (Other) 7.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1007 I/A Rcpts (Other) -0.9												
Consolidate Human Resources within Management Services	TrIn	**254.3**	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 254.3												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	**0.0**	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**4,004.9**	2,940.0	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
1004 Gen Fund (UGF) -10.0												
1007 I/A Rcpts (Other) -8.8												
FY18 Gov Amend+ Total		**3,965.7**	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**3,965.7**	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	0.2												
Supervisory Unit Furlough Contract Terms		SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.1												
1007 I/A Rcpts (Other)	-0.9												
FY17 Supplementals + RPLs Total			**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	254.3	256.8	0.0	0.0	0.0	0.0	-254.3	-100.0 %	-256.8	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	211.4	213.9	0.0	0.0	0.0	0.0	-211.4	-100.0 %	-213.9	-100.0 %	0.0
2 Travel	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	-1.0	-100.0 %	0.0
3 Services	41.4	41.4	0.0	0.0	0.0	0.0	-41.4	-100.0 %	-41.4	-100.0 %	0.0
4 Commodities	0.5	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	254.3	256.8	0.0	0.0	0.0	0.0	-254.3	-100.0 %	-256.8	-100.0 %	0.0
Positions											
Perm Full Time	2	2	0	0	0	0	-2	-100.0 %	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 254.3												
FY17 Conference Committee Total		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Consolidate Human Resources within Management Services	TrOut	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -254.3												
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
FY17 Supplementals + RPLs Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	3,100.3	3,100.3	2,828.9	2,828.9	0.0	2,828.9	-271.4	-8.8 %	-271.4	-8.8 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3,100.3												
FY17 Conference Committee Total			3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
FY18 Gov Amend+ Total			2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	6,675.4	6,671.5	6,696.7	6,696.7	0.0	6,696.7	21.3	0.3 %	25.2	0.4 %	0.0
Objects of Expenditure											
1 Personal Services	3,975.6	3,971.7	3,848.9	3,848.9	0.0	3,848.9	-126.7	-3.2 %	-122.8	-3.1 %	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
3 Services	2,537.7	2,537.7	2,685.7	2,685.7	0.0	2,685.7	148.0	5.8 %	148.0	5.8 %	0.0
4 Commodities	127.1	127.1	127.1	127.1	0.0	127.1	0.0		0.0		0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,608.2	4,605.6	4,621.8	4,621.8	0.0	4,621.8	13.6	0.3 %	16.2	0.4 %	0.0
1004 Gen Fund (UGF)	168.5	168.6	171.0	171.0	0.0	171.0	2.5	1.5 %	2.4	1.4 %	0.0
1007 I/A Rcpts (Other)	1,898.7	1,897.3	1,903.9	1,903.9	0.0	1,903.9	5.2	0.3 %	6.6	0.3 %	0.0
Positions											
Perm Full Time	29	29	28	28	0	28	-1	-3.4 %	-1	-3.4 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1002 Fed Rcpts (Fed)	4,608.2												
1004 Gen Fund (UGF)	168.5												
1007 I/A Rcpts (Other)	1,898.7												
FY17 Conference Committee Total			6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses		LIT	0.0	82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			6,675.4	3,975.6	15.0	2,537.7	127.1	20.0	0.0	0.0	29	1	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases		SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.0												
1004 Gen Fund (UGF)	0.4												
1007 I/A Rcpts (Other)	3.6												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9.2												
1004 Gen Fund (UGF)	2.1												
1007 I/A Rcpts (Other)	3.0												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.6												
1007 I/A Rcpts (Other)	-1.4												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement		LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses		LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
			* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month		SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.1												
Supervisory Unit Furlough Contract Terms		SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.6												
1007 I/A Rcpts (Other)	-1.4												
FY17 Supplementals + RPLs Total			-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,544.7	4,544.7	4,519.3	4,519.3	0.0	4,519.3	-25.4	-0.6 %	-25.4	-0.6 %	0.0
Objects of Expenditure											
1 Personal Services	3,607.3	3,607.3	3,577.9	3,577.9	0.0	3,577.9	-29.4	-0.8 %	-29.4	-0.8 %	0.0
2 Travel	61.9	61.9	30.3	30.3	0.0	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0
3 Services	802.7	802.7	838.3	838.3	0.0	838.3	35.6	4.4 %	35.6	4.4 %	0.0
4 Commodities	57.8	57.8	57.8	57.8	0.0	57.8	0.0		0.0		0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,577.0	1,575.8	1,459.3	1,459.3	0.0	1,459.3	-117.7	-7.5 %	-116.5	-7.4 %	0.0
1004 Gen Fund (UGF)	1,134.3	1,136.1	1,141.5	1,141.5	0.0	1,141.5	7.2	0.6 %	5.4	0.5 %	0.0
1007 I/A Rcpts (Other)	1,596.0	1,595.4	1,604.5	1,604.5	0.0	1,604.5	8.5	0.5 %	9.1	0.6 %	0.0
1092 MHTAAR (Other)	0.0	0.0	76.5	76.5	0.0	76.5	76.5	>999 %	76.5	>999 %	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	110.2	0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	127.2	127.2	127.3	127.3	0.0	127.3	0.1	0.1 %	0.1	0.1 %	0.0
Positions											
Perm Full Time	34	34	32	32	0	32	-2	-5.9 %	-2	-5.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**4,544.7**	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts (Fed)	1,577.0												
1004 Gen Fund (UGF)	1,134.3												
1007 I/A Rcpts (Other)	1,596.0												
1108 Stat Desig (Other)	110.2												
1157 Wrkrs Safe (DGF)	127.2												
FY17 Conference Committee Total			**4,544.7**	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**4,544.7**	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses		LIT	**0.0**	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**4,544.7**	3,607.3	61.9	802.7	57.8	15.0	0.0	0.0	34	0	1
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**12.6**	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.7												
1004 Gen Fund (UGF)	4.0												
1007 I/A Rcpts (Other)	3.8												
1157 Wrkrs Safe (DGF)	0.1												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	5.7												
1004 Gen Fund (UGF)	4.1												
1007 I/A Rcpts (Other)	5.6												
1092 MHTAAR (Other)	1.5												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.2												
1004 Gen Fund (UGF)	-0.9												
1007 I/A Rcpts (Other)	-0.9												
Align Authority with Anticipated Expenses		LIT	**0.0**	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			**4,571.2**	3,633.8	30.3	834.3	57.8	15.0	0.0	0.0	34	0	1
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
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												
FY18 Gov Amend+ Total			**4,519.3**	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**4,519.3**	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
			* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month		SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.1												
Supervisory Unit Furlough Contract Terms		SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Supplementals + RPLs * * * (continued)										
Supervisory Unit Furlough Contract Terms (continued)													
1002 Fed Rcpts (Fed)	-1.2												
1004 Gen Fund (UGF)	-1.3												
1007 I/A Rcpts (Other)	-0.6												
FY17 Supplementals + RPLs Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**5,805.5**	**5,804.1**	**5,653.0**	**5,653.0**	**0.0**	**5,653.0**	**-152.5**	**-2.6 %**	**-151.1**	**-2.6 %**	**0.0**
Objects of Expenditure											
1 Personal Services	4,494.0	4,492.6	4,403.2	4,403.2	0.0	4,403.2	-90.8	-2.0 %	-89.4	-2.0 %	0.0
2 Travel	30.0	30.0	18.7	18.7	0.0	18.7	-11.3	-37.7 %	-11.3	-37.7 %	0.0
3 Services	1,204.5	1,204.5	1,154.1	1,154.1	0.0	1,154.1	-50.4	-4.2 %	-50.4	-4.2 %	0.0
4 Commodities	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1157 Wrkrs Safe (DGF)	5,805.5	5,804.1	5,653.0	5,653.0	0.0	5,653.0	-152.5	-2.6 %	-151.1	-2.6 %	0.0
Positions											
Perm Full Time	49	49	47	47	0	47	-2	-4.1 %	-2	-4.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,805.5**	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrkrs Safe (DGF) 5,805.5												
FY17 Conference Committee Total		**5,805.5**	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**5,805.5**	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Office Assistant II (07-3073)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
FY17 Management Plan Total		**5,805.5**	4,494.0	30.0	1,204.5	55.0	0.0	22.0	0.0	49	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**19.1**	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 19.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**20.6**	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 20.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -1.4												
Align Authority with Anticipated Expenses	LIT	**0.0**	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**5,843.8**	4,533.7	30.0	1,203.1	55.0	0.0	22.0	0.0	49	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
FY18 Gov Amend+ Total		**5,653.0**	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**5,653.0**	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -1.4												
FY17 Supplementals + RPLs Total		**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**440.3**	**440.3**	**443.3**	**443.3**	**0.0**	**443.3**	**3.0**	**0.7 %**	**3.0**	**0.7 %**	**0.0**
Objects of Expenditure											
1 Personal Services	294.2	294.2	297.2	297.2	0.0	297.2	3.0	1.0 %	3.0	1.0 %	0.0
2 Travel	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0		0.0
3 Services	122.9	122.9	122.9	122.9	0.0	122.9	0.0		0.0		0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1157 Wrkrs Safe (DGF)	440.3	440.3	443.3	443.3	0.0	443.3	3.0	0.7 %	3.0	0.7 %	0.0
Positions											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF) 440.3												
FY17 Conference Committee Total		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		440.3	294.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 2.5												
FY18 Adjusted Base Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**773.9**	**773.9**	**774.4**	**774.4**	**0.0**	**774.4**	**0.5**	**0.1 %**	**0.5**	**0.1 %**	**0.0**
Objects of Expenditure											
1 Personal Services	86.7	86.7	87.2	87.2	0.0	87.2	0.5	0.6 %	0.5	0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	219.4	219.4	219.4	219.4	0.0	219.4	0.0		0.0		0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	465.8	465.8	465.8	465.8	0.0	465.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1203 WCBenGF (DGF)	773.9	773.9	774.4	774.4	0.0	774.4	0.5	0.1 %	0.5	0.1 %	0.0
Positions											
Perm Full Time	1	1	1	1	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**773.9**	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
1203 WCBenGF (DGF) 773.9												
FY17 Conference Committee Total		**773.9**	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**773.9**	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	-4.4	0.0	9.6	-5.2	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**773.9**	86.7	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.5												
FY18 Adjusted Base Total		**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**3,412.5**	**3,412.4**	**3,414.9**	**3,414.9**	**0.0**	**3,414.9**	**2.4**	**0.1 %**	**2.5**	**0.1 %**	**0.0**
Objects of Expenditure											
1 Personal Services	214.2	214.1	212.9	212.9	0.0	212.9	-1.3	-0.6 %	-1.2	-0.6 %	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
3 Services	48.5	48.5	52.2	52.2	0.0	52.2	3.7	7.6 %	3.7	7.6 %	0.0
4 Commodities	4.3	4.3	4.3	4.3	0.0	4.3	0.0		0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
7 Grants, Benefits	3,139.0	3,139.0	3,139.0	3,139.0	0.0	3,139.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1031 Sec Injury (DGF)	3,412.5	3,412.4	3,414.9	3,414.9	0.0	3,414.9	2.4	0.1 %	2.5	0.1 %	0.0
Positions											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF) 3,412.5												
FY17 Conference Committee Total		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-4.8	0.0	6.9	-2.1	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,412.5	214.2	1.5	48.5	4.3	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.1												
Align Authority with Anticipated Expenses	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.1												
FY17 Supplementals + RPLs Total		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,456.6	1,456.5	1,458.9	1,458.9	0.0	1,458.9	2.3	0.2 %	2.4	0.2 %	0.0
Objects of Expenditure											
1 Personal Services	230.8	230.7	233.1	233.1	0.0	233.1	2.3	1.0 %	2.4	1.0 %	0.0
2 Travel	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0
3 Services	191.6	191.6	191.6	191.6	0.0	191.6	0.0		0.0		0.0
4 Commodities	17.4	17.4	17.4	17.4	0.0	17.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1032 Fish Fund (DGF)	1,456.6	1,456.5	1,458.9	1,458.9	0.0	1,458.9	2.3	0.2 %	2.4	0.2 %	0.0
Positions											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,456.6**	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF) 1,456.6												
FY17 Conference Committee Total		**1,456.6**	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,456.6**	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**1,456.6**	230.8	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 1.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 1.3												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.1												
FY18 Adjusted Base Total		**1,458.9**	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		**1,458.9**	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**1,458.9**	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.1												
FY17 Supplementals + RPLs Total		**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**2,375.6**	**2,378.8**	**2,393.8**	**2,393.8**	**0.0**	**2,393.8**	**18.2**	**0.8 %**	**15.0**	**0.6 %**	**0.0**
Objects of Expenditure											
1 Personal Services	1,964.6	1,967.8	1,991.5	1,991.5	0.0	1,991.5	26.9	1.4 %	23.7	1.2 %	0.0
2 Travel	19.0	19.0	4.8	4.8	0.0	4.8	-14.2	-74.7 %	-14.2	-74.7 %	0.0
3 Services	380.0	380.0	385.5	385.5	0.0	385.5	5.5	1.4 %	5.5	1.4 %	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,748.2	1,751.6	1,761.5	1,761.5	0.0	1,761.5	13.3	0.8 %	9.9	0.6 %	0.0
1007 I/A Rcpts (Other)	627.4	627.2	632.3	632.3	0.0	632.3	4.9	0.8 %	5.1	0.8 %	0.0
Positions											
Perm Full Time	21	21	21	21	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,375.6**	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 1,748.2												
1007 I/A Rcpts (Other) 627.4												
FY17 Conference Committee Total		**2,375.6**	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,375.6**	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**2,375.6**	1,964.6	19.0	380.0	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1007 I/A Rcpts (Other) 2.8												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.4												
1007 I/A Rcpts (Other) 2.3												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.2												
Align Authority with Anticipated Expenses	LIT	**0.0**	8.7	-14.2	5.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
Supervisory Unit Furlough Contract Terms	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.2												
FY17 Supplementals + RPLs Total		**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**2,973.4**	**2,972.8**	**2,992.5**	**2,992.5**	**0.0**	**2,992.5**	**19.1**	**0.6 %**	**19.7**	**0.7 %**	**0.0**
Objects of Expenditure											
1 Personal Services	2,250.6	2,250.0	2,269.7	2,269.7	0.0	2,269.7	19.1	0.8 %	19.7	0.9 %	0.0
2 Travel	160.0	160.0	112.1	112.1	0.0	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0
3 Services	537.8	537.8	585.7	585.7	0.0	585.7	47.9	8.9 %	47.9	8.9 %	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1005 GF/Prgm (DGF)	126.3	126.2	127.8	127.8	0.0	127.8	1.5	1.2 %	1.6	1.3 %	0.0
1007 I/A Rcpts (Other)	715.2	715.1	719.8	719.8	0.0	719.8	4.6	0.6 %	4.7	0.7 %	0.0
1172 Bldg Safe (DGF)	2,131.9	2,131.5	2,144.9	2,144.9	0.0	2,144.9	13.0	0.6 %	13.4	0.6 %	0.0
Positions											
Perm Full Time	21	21	21	21	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**2,973.4**	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)	126.3												
1007 I/A Rcpts (Other)	715.2												
1172 Bldg Safe (DGF)	2,131.9												
FY17 Conference Committee Total			**2,973.4**	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**2,973.4**	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses		LIT	**0.0**	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**2,973.4**	2,250.6	160.0	537.8	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	0.6												
1007 I/A Rcpts (Other)	3.5												
1172 Bldg Safe (DGF)	7.2												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	1.0												
1007 I/A Rcpts (Other)	1.2												
1172 Bldg Safe (DGF)	6.2												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-0.1												
1007 I/A Rcpts (Other)	-0.1												
1172 Bldg Safe (DGF)	-0.4												
Align Authority with Anticipated Expenses		LIT	**0.0**	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-0.1												
1007 I/A Rcpts (Other)	-0.1												
1172 Bldg Safe (DGF)	-0.4												
FY17 Supplementals + RPLs Total			**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	5,726.7	5,726.9	5,760.9	5,760.9	0.0	5,760.9	34.2	0.6 %	34.0	0.6 %	0.0	
Objects of Expenditure												
1 Personal Services	3,697.4	3,697.6	3,731.6	3,731.6	0.0	3,731.6	34.2	0.9 %	34.0	0.9 %	0.0	
2 Travel	275.4	275.4	210.7	210.7	0.0	210.7	-64.7	-23.5 %	-64.7	-23.5 %	0.0	
3 Services	1,639.3	1,639.3	1,704.0	1,704.0	0.0	1,704.0	64.7	3.9 %	64.7	3.9 %	0.0	
4 Commodities	114.6	114.6	114.6	114.6	0.0	114.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,227.7	2,226.8	2,243.1	2,243.1	0.0	2,243.1	15.4	0.7 %	16.3	0.7 %	0.0	
1003 G/F Match (UGF)	1,065.9	1,067.3	883.1	283.1	0.0	283.1	-782.8	-73.4 %	-784.2	-73.5 %	-600.0	-67.9 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	315.2	315.2	318.4	318.4	0.0	318.4	3.2	1.0 %	3.2	1.0 %	0.0	
1157 Wrkrs Safe (DGF)	2,102.3	2,102.0	2,300.7	2,900.7	0.0	2,900.7	798.4	38.0 %	798.7	38.0 %	600.0	26.1 %
Positions												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**5,726.7**	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)	2,227.7												
1003 G/F Match (UGF)	1,065.9												
1004 Gen Fund (UGF)	3.0												
1005 GF/Prgm (DGF)	12.6												
1007 I/A Rcpts (Other)	315.2												
1157 Wrkrs Safe (DGF)	2,102.3												
FY17 Conference Committee Total			**5,726.7**	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**5,726.7**	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			**5,726.7**	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**19.0**	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	8.9												
1003 G/F Match (UGF)	5.0												
1007 I/A Rcpts (Other)	0.8												
1157 Wrkrs Safe (DGF)	4.3												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**16.7**	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.4												
1003 G/F Match (UGF)	3.3												
1007 I/A Rcpts (Other)	2.4												
1157 Wrkrs Safe (DGF)	3.6												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-0.9												
1003 G/F Match (UGF)	-0.3												
1157 Wrkrs Safe (DGF)	-0.3												
Align Authority with Anticipated Expenses		LIT	**0.0**	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			**5,760.9**	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
1157 Wrkrs Safe (DGF)	190.8												
FY18 Gov Amend+ Total			**5,760.9**	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
H DOL 1 - Maintain Workers' Safety Programs Offered by Representative Foster		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												

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)										
FY18 Final Op Budget Total		**5,760.9**	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.7												
Supervisory Unit Furlough Contract Terms	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1003 G/F Match (UGF) -0.3												
1157 Wrkrs Safe (DGF) -0.3												
FY17 Supplementals + RPLs Total		**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17FnlBud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	160.8	160.8	160.8	160.8	0.0	160.8	0.0	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	0.0	95.8	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	0.0	160.8	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	160.8												
FY17 Conference Committee Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**1,359.2**	**1,358.0**	**1,369.7**	**1,369.7**	**0.0**	**1,369.7**	**10.5**	**0.8 %**	**11.7**	**0.9 %**	**0.0**
Objects of Expenditure											
1 Personal Services	936.1	934.9	954.0	954.0	0.0	954.0	17.9	1.9 %	19.1	2.0 %	0.0
2 Travel	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0		0.0
3 Services	338.1	338.1	330.7	330.7	0.0	330.7	-7.4	-2.2 %	-7.4	-2.2 %	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,019.4	1,018.5	1,027.3	1,027.3	0.0	1,027.3	7.9	0.8 %	8.8	0.9 %	0.0
1007 I/A Rcpts (Other)	339.8	339.5	342.4	342.4	0.0	342.4	2.6	0.8 %	2.9	0.9 %	0.0
Positions											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)	1,019.4												
1007 I/A Rcpts (Other)	339.8												
FY17 Conference Committee Total			1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses		LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			1,359.2	936.1	35.0	338.1	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.5												
1007 I/A Rcpts (Other)	0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.3												
1007 I/A Rcpts (Other)	2.4												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-0.9												
1007 I/A Rcpts (Other)	-0.3												
Align Authority with Anticipated Expenses		LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-0.9												
1007 I/A Rcpts (Other)	-0.3												
FY17 Supplementals + RPLs Total			-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**18,177.4**	**18,173.0**	**18,076.9**	**18,076.9**	**0.0**	**18,076.9**	**-100.5**	**-0.6 %**	**-96.1**	**-0.5 %**	**0.0**
Objects of Expenditure											
1 Personal Services	9,445.0	9,440.6	9,294.8	9,294.8	0.0	9,294.8	-150.2	-1.6 %	-145.8	-1.5 %	0.0
2 Travel	105.8	105.8	105.8	105.8	0.0	105.8	0.0		0.0		0.0
3 Services	3,921.0	3,921.0	3,970.7	3,970.7	0.0	3,970.7	49.7	1.3 %	49.7	1.3 %	0.0
4 Commodities	59.7	59.7	59.7	59.7	0.0	59.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	0.0	4,645.9	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12,679.6	12,675.6	12,443.6	12,443.6	0.0	12,443.6	-236.0	-1.9 %	-232.0	-1.8 %	0.0
1007 I/A Rcpts (Other)	4,658.3	4,658.1	4,665.1	4,665.1	0.0	4,665.1	6.8	0.1 %	7.0	0.2 %	0.0
1049 Trng Bldg (DGF)	799.5	799.3	803.2	803.2	0.0	803.2	3.7	0.5 %	3.9	0.5 %	0.0
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	0.0	125.0	125.0	>999 %	125.0	>999 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0
Positions											
Perm Full Time	102	102	98	98	0	98	-4	-3.9 %	-4	-3.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**18,177.4**	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts (Fed)	12,679.6												
1007 I/A Rcpts (Other)	4,658.3												
1049 Trng Bldg (DGF)	799.5												
1108 Stat Desig (Other)	40.0												
FY17 Conference Committee Total			**18,177.4**	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**18,177.4**	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Employment Services Technician II (21-3052) from Client Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) to Workforce Development		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses		LIT	**0.0**	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**18,177.4**	9,445.0	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	34.2												
1007 I/A Rcpts (Other)	4.1												
1049 Trng Bldg (DGF)	1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	44.7												
1007 I/A Rcpts (Other)	2.9												
1049 Trng Bldg (DGF)	2.4												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-4.0												
1007 I/A Rcpts (Other)	-0.2												
1049 Trng Bldg (DGF)	-0.2												
FY18 Adjusted Base Total			**18,262.8**	9,530.4	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
MH Trust: Employment-Job Center Liaison in Correctional Facilities		IncOTI	**125.0**	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	125.0												
FY18 Gov Amend+ Total			**18,076.9**	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**18,076.9**	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-4.0												
1007 I/A Rcpts (Other)	-0.2												
1049 Trng Bldg (DGF)	-0.2												

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplementals + RPLs * * * (continued)										
FY17 Supplementals + RPLs Total		**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	31,706.5	31,704.1	30,688.5	31,288.5	0.0	31,288.5	-418.0	-1.3 %	-415.6	-1.3 %	600.0	2.0 %
Objects of Expenditure												
1 Personal Services	3,437.6	3,435.2	3,489.1	3,489.1	0.0	3,489.1	51.5	1.5 %	53.9	1.6 %	0.0	
2 Travel	66.8	66.8	66.8	66.8	0.0	66.8	0.0		0.0		0.0	
3 Services	5,025.6	5,025.6	5,004.7	5,004.7	0.0	5,004.7	-20.9	-0.4 %	-20.9	-0.4 %	0.0	
4 Commodities	81.8	81.8	81.8	81.8	0.0	81.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	23,094.7	23,094.7	22,046.1	22,646.1	0.0	22,646.1	-448.6	-1.9 %	-448.6	-1.9 %	600.0	2.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	12,357.2	12,354.7	12,383.0	12,383.0	0.0	12,383.0	25.8	0.2 %	28.3	0.2 %	0.0	
1003 G/F Match (UGF)	1,952.2	1,952.6	1,953.6	1,953.6	0.0	1,953.6	1.4	0.1 %	1.0	0.1 %	0.0	
1004 Gen Fund (UGF)	2,011.1	2,011.2	1,261.3	1,861.3	0.0	1,861.3	-149.8	-7.4 %	-149.9	-7.5 %	600.0	47.6 %
1007 I/A Rcpts (Other)	2,844.6	2,844.6	2,844.6	2,844.6	0.0	2,844.6	0.0		0.0		0.0	
1054 STEP (DGF)	7,883.2	7,882.9	8,035.9	8,035.9	0.0	8,035.9	152.7	1.9 %	153.0	1.9 %	0.0	
1151 VoTech Ed (DGF)	4,658.2	4,658.1	4,210.1	4,210.1	0.0	4,210.1	-448.1	-9.6 %	-448.0	-9.6 %	0.0	
Positions												
Perm Full Time	30	30	30	30	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**32,208.9**	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1002 Fed Rcpts (Fed) 12,357.2												
1003 G/F Match (UGF) 1,952.2												
1004 Gen Fund (UGF) 2,513.5												
1007 I/A Rcpts (Other) 2,844.6												
1054 STEP (DGF) 7,883.2												
1151 VoTech Ed (DGF) 4,658.2												
FY17 Conference Committee Total		**32,208.9**	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	**-61.3**	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund (UGF) -61.3												
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	**-134.7**	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund (UGF) -134.7												
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	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												
FY17 Authorized Total		**31,706.5**	3,385.8	66.8	5,433.4	81.8	0.0	22,738.7	0.0	29	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Program Coordinator Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) from Workforce Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
FY17 Management Plan Total		**31,706.5**	3,437.6	66.8	5,025.6	81.8	0.0	23,094.7	0.0	30	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.3												
1003 G/F Match (UGF) 0.4												
1054 STEP (DGF) 0.9												
1151 VoTech Ed (DGF) 0.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**23.9**	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.0												
1003 G/F Match (UGF) 1.2												
1004 Gen Fund (UGF) 0.2												
1054 STEP (DGF) 2.1												
1151 VoTech Ed (DGF) 0.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)										
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed) -2.5												
1003 G/F Match (UGF) -0.2												
1054 STEP (DGF) -0.3												
1151 VoTech Ed (DGF) -0.1												
Align Authority with Anticipated Expenses	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		31,737.1	3,489.1	66.8	5,004.7	81.8	0.0	23,094.7	0.0	30	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
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												
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												
FY18 Gov Amend+ Total		30,688.5	3,489.1	66.8	5,004.7	81.8	0.0	22,046.1	0.0	30	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
H DOL 2 - Restore Alaska Construction Academy Funding Offered by Representative Foster	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												
FY18 Final Op Budget Total		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 0.1												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.5												
1003 G/F Match (UGF) -0.2												
1054 STEP (DGF) -0.3												
1151 VoTech Ed (DGF) -0.1												
FY17 Supplementals + RPLs Total		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**28,681.2**	**28,671.5**	**28,463.6**	**28,463.6**	**0.0**	**28,463.6**	**-217.6**	**-0.8 %**	**-207.9**	**-0.7 %**	**0.0**
Objects of Expenditure											
1 Personal Services	17,950.0	17,940.3	17,872.4	17,872.4	0.0	17,872.4	-77.6	-0.4 %	-67.9	-0.4 %	0.0
2 Travel	235.0	235.0	95.0	95.0	0.0	95.0	-140.0	-59.6 %	-140.0	-59.6 %	0.0
3 Services	9,806.4	9,806.4	9,806.4	9,806.4	0.0	9,806.4	0.0		0.0		0.0
4 Commodities	352.3	352.3	352.3	352.3	0.0	352.3	0.0		0.0		0.0
5 Capital Outlay	337.5	337.5	337.5	337.5	0.0	337.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	27,515.0	27,506.0	27,289.8	27,289.8	0.0	27,289.8	-225.2	-0.8 %	-216.2	-0.8 %	0.0
1005 GF/Prgm (DGF)	47.7	47.7	47.7	47.7	0.0	47.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	302.6	302.5	304.6	304.6	0.0	304.6	2.0	0.7 %	2.1	0.7 %	0.0
1054 STEP (DGF)	409.8	409.5	412.6	412.6	0.0	412.6	2.8	0.7 %	3.1	0.8 %	0.0
1151 VoTech Ed (DGF)	406.1	405.8	408.9	408.9	0.0	408.9	2.8	0.7 %	3.1	0.8 %	0.0
Positions											
Perm Full Time	159	159	156	156	0	156	-3	-1.9 %	-3	-1.9 %	0
Perm Part Time	38	38	38	38	0	38	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**28,681.2**	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts (Fed)	27,515.0												
1005 GF/Prgm (DGF)	47.7												
1007 I/A Rcpts (Other)	302.6												
1054 STEP (DGF)	409.8												
1151 VoTech Ed (DGF)	406.1												
FY17 Conference Committee Total			**28,681.2**	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**28,681.2**	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Appeals Officer II (07-5220)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Five Long-Term Vacant Unemployment Insurance Technician Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenses		LIT	**0.0**	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**28,681.2**	17,950.0	235.0	9,806.4	352.3	337.5	0.0	0.0	159	38	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**79.0**	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	75.7												
1007 I/A Rcpts (Other)	0.7												
1054 STEP (DGF)	1.3												
1151 VoTech Ed (DGF)	1.3												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**78.3**	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	73.3												
1007 I/A Rcpts (Other)	1.4												
1054 STEP (DGF)	1.8												
1151 VoTech Ed (DGF)	1.8												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-9.6**	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-8.9												
1007 I/A Rcpts (Other)	-0.1												
1054 STEP (DGF)	-0.3												
1151 VoTech Ed (DGF)	-0.3												
FY18 Adjusted Base Total			**28,828.9**	18,097.7	235.0	9,806.4	352.3	337.5	0.0	0.0	159	38	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
Delete Three Positions and Travel Authority to Realize Efficiencies		Dec	**-365.3**	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)	-365.3												
FY18 Gov Amend+ Total			**28,463.6**	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**28,463.6**	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-9.0												

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Supplementals + RPLs * * * (continued)										
Supervisory Unit Furlough Contract Terms (continued)													
1007 I/A Rcpts (Other)	-0.1												
1054 STEP (DGF)	-0.3												
1151 VoTech Ed (DGF)	-0.3												
FY17 Supplementals + RPLs Total			**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	**1,267.3**	**1,266.0**	**1,277.9**	**1,277.9**	**0.0**	**1,277.9**	**10.6**	**0.8 %**	**11.9**	**0.9 %**	**0.0**
Objects of Expenditure											
1 Personal Services	985.3	984.0	977.6	977.6	0.0	977.6	-7.7	-0.8 %	-6.4	-0.7 %	0.0
2 Travel	40.6	40.6	40.6	40.6	0.0	40.6	0.0		0.0		0.0
3 Services	210.4	210.4	228.7	228.7	0.0	228.7	18.3	8.7 %	18.3	8.7 %	0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,257.3	1,256.0	1,267.9	1,267.9	0.0	1,267.9	10.6	0.8 %	11.9	0.9 %	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Positions											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)	1,257.3												
1007 I/A Rcpts (Other)	10.0												
FY17 Conference Committee Total			1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.0												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9.9												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.3												
Align Authority with Anticipated Expenses		LIT	0.0	-18.3	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total			1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.3												
FY17 Supplementals + RPLs Total			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	17,397.9	17,397.5	16,791.8	16,791.8	0.0	16,791.8	-606.1	-3.5 %	-605.7	-3.5 %	0.0
Objects of Expenditure											
1 Personal Services	8,876.0	8,875.6	8,854.2	8,854.2	0.0	8,854.2	-21.8	-0.2 %	-21.4	-0.2 %	0.0
2 Travel	203.1	203.1	75.9	75.9	0.0	75.9	-127.2	-62.6 %	-127.2	-62.6 %	0.0
3 Services	1,693.1	1,693.1	2,230.3	2,230.3	0.0	2,230.3	537.2	31.7 %	537.2	31.7 %	0.0
4 Commodities	298.7	298.7	280.1	280.1	0.0	280.1	-18.6	-6.2 %	-18.6	-6.2 %	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	6,317.0	6,317.0	5,341.3	5,341.3	0.0	5,341.3	-975.7	-15.4 %	-975.7	-15.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12,508.6	12,506.0	12,028.5	12,028.5	0.0	12,028.5	-480.1	-3.8 %	-477.5	-3.8 %	0.0
1003 G/F Match (UGF)	4,439.8	4,442.0	4,438.3	4,438.3	0.0	4,438.3	-1.5		-3.7	-0.1 %	0.0
1092 MHTAAR (Other)	124.5	124.5	0.0	0.0	0.0	0.0	-124.5	-100.0 %	-124.5	-100.0 %	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0
Positions											
Perm Full Time	89	89	89	89	0	89	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**17,414.9**	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts (Fed)	12,508.6												
1003 G/F Match (UGF)	4,456.8												
1092 MHTAAR (Other)	124.5												
1117 VocRehab F (Other)	125.0												
1237 VocRehab S (DGF)	200.0												
FY17 Conference Committee Total			**17,414.9**	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**17,414.9**	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Employment Services Technician II (21-3052) to Workforce Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds		TrOut	**-17.0**	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
1003 G/F Match (UGF)	-17.0												
Align Authority with Anticipated Expenses		LIT	**0.0**	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**17,397.9**	8,876.0	203.1	1,693.1	298.7	10.0	6,317.0	0.0	89	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation		OTI	**-124.5**	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)	-124.5												
FY2018 Salary and Health Insurance Increases		SalAdj	**39.4**	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	27.1												
1003 G/F Match (UGF)	12.3												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**21.4**	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	14.7												
1003 G/F Match (UGF)	6.7												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.6												
1003 G/F Match (UGF)	-1.2												
Align Authority with Anticipated Expenses		LIT	**0.0**	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
FY18 Adjusted Base Total			**17,330.4**	8,854.2	95.9	2,230.3	298.7	10.0	5,841.3	0.0	89	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
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												
FY18 Gov Amend+ Total			**16,791.8**	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**16,791.8**	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
		* * * FY17 Supplementals + RPLs * * *										
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 3.4												
Supervisory Unit Furlough Contract Terms	SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1003 G/F Match (UGF) -1.2												
FY17 Supplementals + RPLs Total		**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,242.6	5,240.9	5,264.4	5,264.4	0.0	5,264.4	21.8	0.4 %	23.5	0.4 %	0.0
Objects of Expenditure											
1 Personal Services	2,504.8	2,503.1	2,560.9	2,560.9	0.0	2,560.9	56.1	2.2 %	57.8	2.3 %	0.0
2 Travel	22.8	22.8	21.1	21.1	0.0	21.1	-1.7	-7.5 %	-1.7	-7.5 %	0.0
3 Services	997.9	997.9	1,007.9	1,007.9	0.0	1,007.9	10.0	1.0 %	10.0	1.0 %	0.0
4 Commodities	42.5	42.5	42.5	42.5	0.0	42.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,674.6	1,674.6	1,632.0	1,632.0	0.0	1,632.0	-42.6	-2.5 %	-42.6	-2.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,945.6	4,943.9	4,966.6	4,966.6	0.0	4,966.6	21.0	0.4 %	22.7	0.5 %	0.0
1007 I/A Rcpts (Other)	297.0	297.0	297.8	297.8	0.0	297.8	0.8	0.3 %	0.8	0.3 %	0.0
Positions											
Perm Full Time	27	27	27	27	0	27	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**5,242.6**	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
1002 Fed Rcpts (Fed)	4,945.6												
1007 I/A Rcpts (Other)	297.0												
FY17 Conference Committee Total			**5,242.6**	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**5,242.6**	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Office Assistant I (07-N16001)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses		LIT	**0.0**	-36.0	-5.6	41.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**5,242.6**	2,504.8	22.8	997.9	42.5	0.0	1,674.6	0.0	27	0	1
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.0												
1007 I/A Rcpts (Other)	0.6												
FY2018 Alaska Care & PSEA Health Insurance Increase		SalAdj	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.7												
1007 I/A Rcpts (Other)	0.2												
Supervisory Unit 15 Hour Furlough Contract Terms		SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.7												
Align Authority with Anticipated Expenses		LIT	**0.0**	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0
FY18 Adjusted Base Total			**5,264.4**	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			**5,264.4**	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**5,264.4**	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
			* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms		SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.7												
FY17 Supplementals + RPLs Total			**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,541.8	1,541.8	1,541.9	1,541.9	0.0	1,541.9	0.1		0.1		0.0
Objects of Expenditure											
1 Personal Services	18.9	18.9	19.0	19.0	0.0	19.0	0.1	0.5 %	0.1	0.5 %	0.0
2 Travel	11.1	11.1	11.1	11.1	0.0	11.1	0.0		0.0		0.0
3 Services	34.0	34.0	34.0	34.0	0.0	34.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,477.8	1,477.8	1,477.8	1,477.8	0.0	1,477.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,248.8	1,248.8	1,248.9	1,248.9	0.0	1,248.9	0.1		0.1		0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	0.0	42.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	126.0	126.0	126.0	126.0	0.0	126.0	0.0		0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**1,524.8**	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,248.8												
1003 G/F Match (UGF)	25.0												
1004 Gen Fund (UGF)	125.0												
1007 I/A Rcpts (Other)	126.0												
FY17 Conference Committee Total			**1,524.8**	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**1,524.8**	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds		TrIn	**17.0**	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match (UGF)	17.0												
Align Authority with Anticipated Expenses		LIT	**0.0**	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total			**1,541.8**	18.9	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.1												
FY18 Adjusted Base Total			**1,541.9**	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			**1,541.9**	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**1,541.9**	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	13,087.0	13,126.1	12,934.4	12,934.4	0.0	12,934.4	-152.6	-1.2 %	-191.7	-1.5 %	0.0
Objects of Expenditure											
1 Personal Services	6,870.2	6,909.3	6,941.9	6,941.9	0.0	6,941.9	71.7	1.0 %	32.6	0.5 %	0.0
2 Travel	97.4	97.4	50.0	50.0	0.0	50.0	-47.4	-48.7 %	-47.4	-48.7 %	0.0
3 Services	3,417.2	3,417.2	3,240.3	3,240.3	0.0	3,240.3	-176.9	-5.2 %	-176.9	-5.2 %	0.0
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	0.0	1,417.7	0.0		0.0		0.0
5 Capital Outlay	74.7	74.7	74.7	74.7	0.0	74.7	0.0		0.0		0.0
7 Grants, Benefits	1,209.8	1,209.8	1,209.8	1,209.8	0.0	1,209.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	858.2	858.2	858.2	858.2	0.0	858.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,341.2	5,380.6	5,009.6	5,009.6	0.0	5,009.6	-331.6	-6.2 %	-371.0	-6.9 %	0.0
1005 GF/Prgm (DGF)	2,693.2	2,693.2	3,082.2	3,082.2	0.0	3,082.2	389.0	14.4 %	389.0	14.4 %	0.0
1007 I/A Rcpts (Other)	1,037.9	1,037.9	1,046.4	1,046.4	0.0	1,046.4	8.5	0.8 %	8.5	0.8 %	0.0
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	0.0	904.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	2,252.5	2,252.2	2,034.0	2,034.0	0.0	2,034.0	-218.5	-9.7 %	-218.2	-9.7 %	0.0
Positions											
Perm Full Time	55	55	55	55	0	55	0		0		0
Perm Part Time	15	15	15	15	0	15	0		0		0
Temporary	4	4	3	3	0	3	-1	-25.0 %	-1	-25.0 %	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**13,087.0**	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts (Fed) 858.2												
1004 Gen Fund (UGF) 5,341.2												
1005 GF/Prgm (DGF) 2,693.2												
1007 I/A Rcpts (Other) 1,037.9												
1108 Stat Desig (Other) 904.0												
1151 VoTech Ed (DGF) 2,252.5												
FY17 Conference Committee Total		13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
FY17 Authorized Total		13,087.0	7,238.2	72.9	3,210.4	1,220.5	25.0	1,320.0	0.0	55	16	4
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (07-1221) from Management Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
FY17 Management Plan Total		13,087.0	6,870.2	97.4	3,417.2	1,417.7	74.7	1,209.8	0.0	55	15	4
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
1005 GF/Prgm (DGF) 4.8												
1007 I/A Rcpts (Other) 1.0												
1151 VoTech Ed (DGF) 5.8												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**97.8**	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.6												
1005 GF/Prgm (DGF) 7.7												
1007 I/A Rcpts (Other) 7.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,199.5	6,982.7	50.0	3,464.6	1,417.7	74.7	1,209.8	0.0	55	15	3
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
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												
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												

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)										
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												
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												
Monetary Terms for AVTECTA BU Members	SalAdj	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
FY18 Gov Amend+ Total		**12,934.4**	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		**12,934.4**	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -0.3												
Health Insurance Increase from $1,346 to $1,555 per Month	SalAdj	**39.4**	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.4												
FY17 Supplementals + RPLs Total		**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 17MgtPln	[2] 17FnlBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnlBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,853.5	1,853.5	1,861.5	1,861.5	0.0	1,861.5	8.0	0.4 %	8.0	0.4 %	0.0
Objects of Expenditure											
1 Personal Services	890.1	890.1	898.1	898.1	0.0	898.1	8.0	0.9 %	8.0	0.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	937.2	937.2	937.2	937.2	0.0	937.2	0.0		0.0		0.0
4 Commodities	26.2	26.2	26.2	26.2	0.0	26.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1007 I/A Rcpts (Other)	1,760.5	1,760.5	1,767.8	1,767.8	0.0	1,767.8	7.3	0.4 %	7.3	0.4 %	0.0
1061 CIP Rcpts (Other)	93.0	93.0	93.7	93.7	0.0	93.7	0.7	0.8 %	0.7	0.8 %	0.0
Positions											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
FY17 Conference Committee		ConfCom	**1,853.5**	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)	1,760.5												
1061 CIP Rcpts (Other)	93.0												
FY17 Conference Committee Total			**1,853.5**	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			**1,853.5**	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			**1,853.5**	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases		SalAdj	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	7.3												
1061 CIP Rcpts (Other)	0.7												
FY18 Adjusted Base Total			**1,861.5**	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total			**1,861.5**	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total			**1,861.5**	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2

This Page Intentionally Left Blank

	18GovAmd+	House	Senate	18Budget
Ap: Commissioner and Administrative Services				
Al: Management Services				
Conditional Language				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Ap: Labor Standards and Safety				
Al: Alaska Safety Advisory Council				
Conditional Language				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2017, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X	X
Ap: Vocational Rehabilitation				
Al: Vocational Rehabilitation Administration				
Conditional Language				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Ap: Alaska Vocational Technical Center				
Al: Alaska Vocational Technical Center				
Conditional Language				
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2017, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.	X	X	X	X

This Page Intentionally Left Blank

Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.