

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		751.9										
1007 I/A Rcpts (Other)		713.6										
FY15 Conference Committee Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY15 Authorized Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
FY16 Adjusted Base Total		1,488.0	1,227.3	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Administrative Officer I (07-1007) to Management Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.3										
AMD: Delete College Intern I (07-IN1401)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.5										
16Governor's Endorsed Bdgt 2/5 Total		1,332.1	1,116.9	45.4	161.8	8.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		596.5										
FY15 Conference Committee Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		606.9	540.0	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
16Governor's Endorsed Bdgt 2/5 Total		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,452.5										
1003 G/F Match (UGF)		215.2										
1007 I/A Rcpts (Other)		1,130.9										
FY15 Conference Committee Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,798.6	3,142.8	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		3,862.1	3,206.3	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.2										
16Governor's Endorsed Bdgt 2/5 Total		3,772.3	3,164.2	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.9										
FY15 Conference Committee Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		277.9	197.6	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		281.6	201.3	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Payroll and Labor Relations Offset	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
16Governor's Endorsed Bdgt 2/5 Total		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,892.8										
FY15 Conference Committee Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Lease Offset	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.4										
16Governor's Endorsed Bdgt 2/5 Total		3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts (Fed)		5,557.1										
1004 Gen Fund (UGF)		526.9										
1007 I/A Rcpts (Other)		1,874.4										
FY15 Conference Committee Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Align Authority for Unallocated Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		7,958.2	4,420.9	50.7	3,423.6	43.0	20.0	0.0	0.0	35	1	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete Three Vacant Positions due to Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		7,958.2	4,170.9	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,049.1	4,261.8	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
16Governor's Endorsed Bdgt 2/5 Total		7,907.4	4,154.1	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		1,459.6										
1007 I/A Rcpts (Other)		1,577.1										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
FY15 Conference Committee Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		4,904.2	3,943.9	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Research Analyst II (07-1721)	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.0										
16Governor's Endorsed Bdgt 2/5 Total		4,785.2	3,853.9	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,675.8										
FY15 Conference Committee Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	FisNot15	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		62.0										
FY15 Authorized Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.0										
FY2016 Salary Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		94.6										
FY2016 Health Insurance Rate Reduction	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										
FY16 Adjusted Base Total		5,825.2	4,640.6	110.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
16Governor's Endorsed Bdgt 2/5 Total		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF)		584.6										
FY15 Conference Committee Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		584.6	315.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		5.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-0.3										
FY16 Adjusted Base Total		589.6	320.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrks Safe (DGF)		-150.0										
16Governor's Endorsed Bdgt 2/5 Total		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1203 WCBenGF (DGF) 772.6	ConfCom	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
FY15 Conference Committee Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		772.6	89.5	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases 1203 WCBenGF (DGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,008.1										
FY15 Conference Committee Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,008.1	215.3	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.2										
FY16 Adjusted Base Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,652.3										
FY15 Conference Committee Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,652.3	245.7	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.2										
FY16 Adjusted Base Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,895.6										
1007 I/A Rcpts (Other)		618.6										
FY15 Conference Committee Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY15 Authorized Total		2,512.3	2,048.6	38.4	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,512.3	2,014.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		11.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,553.3	2,055.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.9										
16Governor's Endorsed Bdgt 2/5 Total		2,399.4	2,017.0	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		710.9										
1172 Bldg Safe (DGF)		2,115.8										
FY15 Conference Committee Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support	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	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,952.8	2,315.3	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	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)		-0.2										
1172 Bldg Safe (DGF)		-0.7										
FY16 Adjusted Base Total		2,983.4	2,345.9	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
16Governor's Endorsed Bdgt 2/5 Total		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,414.5										
1003 G/F Match (UGF)		1,976.4										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		312.4										
1157 Wrkrs Safe (DGF)		1,199.1										
FY15 Conference Committee Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										
FY15 Authorized Total		5,911.9	3,764.6	285.4	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,911.9	3,632.2	285.4	1,844.3	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.4	45.4	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)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	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)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1157 Wrkrs Safe (DGF)		-0.2										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
FY16 Adjusted Base Total		5,963.2	3,675.6	285.4	1,852.2	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-150.0										
1157 Wrkrs Safe (DGF)		150.0										
16Governor's Endorsed Bdgt 2/5 Total		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY15 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Authority to Spend Additional Contributions and Program Receipts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		35.0										
16Governor's Endorsed Bdgt 2/5 Total		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts (Fed)		16,479.8										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.3										
1007 I/A Rcpts (Other)		8,560.1										
1049 Trng Bldg (DGF)		789.3										
1108 Stat Desig (Other)		40.0										
FY15 Conference Committee Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
L Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		189.0										
FY15 Authorized Total		26,415.6	14,732.1	190.8	5,086.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Seven Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		26,415.6	13,881.6	190.8	5,936.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-189.0										
FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1007 I/A Rcpts (Other)		-2.5										
1049 Trng Bldg (DGF)		-0.2										
FY16 Adjusted Base Total		26,512.8	14,167.8	190.8	5,747.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-24.7										
1007 I/A Rcpts (Other)		-1,300.0										
16Governor's Endorsed Bdgt 2/5 Total		23,484.0	13,077.8	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts (Fed)		27,201.9										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		299.0										
1054 STEP (DGF)		404.5										
1151 VoTech Ed (DGF)		398.8										
FY15 Conference Committee Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Twelve Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3
Align Authority with Anticipated Expenses	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
FY15 Management Plan Total		28,351.8	18,950.1	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.2										
1151 VoTech Ed (DGF)		-0.2										
FY16 Adjusted Base Total		28,741.4	19,339.7	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
16Governor's Endorsed Bdgt 2/5 Total		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.9										
1003 G/F Match (UGF)		2,150.3										
FY15 Conference Committee Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
FY16 Adjusted Base Total		3,419.7	370.3	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
Gains - Estimated 133 Fewer Students Served												
1003 G/F Match (UGF)		-172.5										
16Governor's Endorsed Bdgt 2/5 Total		3,247.2	370.3	16.8	150.1	31.8	0.0	2,678.2	0.0	3	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund (UGF)		885.3										
1007 I/A Rcpts (Other)		597.0										
FY15 Conference Committee Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
FY15 Authorized Total		1,511.1	606.7	69.5	123.7	33.0	0.0	678.2	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Business Services to Support Oversight Billing	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	TrOut	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
1004 Gen Fund (UGF)		-882.7										
Align Authority to Correct Film and Television Industry Training Grants	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY15 Management Plan Total		675.9	467.7	34.0	121.3	26.9	0.0	26.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,806.3										
1004 Gen Fund (UGF)		1,685.0										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		7,869.0										
1151 VoTech Ed (DGF)		137.1										
FY15 Conference Committee Total		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed (DGF)		580.8										
FY15 Authorized Total		27,635.4	2,597.3	139.3	2,162.8	90.6	0.0	22,645.4	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization	TrIn	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund (UGF)		882.7										
Transfer Authority to Workforce Investment Board to Support Oversight Billing	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
FY15 Management Plan Total		28,470.6	2,736.3	120.0	2,046.3	29.2	0.0	23,538.8	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Alaska Youth First Program	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.7										
1151 VoTech Ed (DGF)		-0.1										
Transfer Operating Grant Authority to the Ilisagvik College	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5										
FY16 Adjusted Base Total		26,501.7	2,792.9	120.0	2,046.3	29.2	0.0	21,513.3	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		44.7										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.1										
16Governor's Endorsed Bdgt 2/5 Total		26,451.3	2,713.6	120.0	2,030.5	29.2	0.0	21,558.0	0.0	25	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		977.7										
FY15 Conference Committee Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
FY15 Authorized Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
16Governor's Endorsed Bdgt 2/5 Total		1,678.0	0.0	0.0	0.0	0.0	0.0	1,678.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
16Governor's Endorsed Bdgt 2/5 Total		554.7	0.0	0.0	0.0	0.0	0.0	554.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1151 VoTech Ed (DGF) 977.7	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
FY15 Conference Committee Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119)) 1151 VoTech Ed (DGF) 67.7	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
FY15 Authorized Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 80.6	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
16Governor's Endorsed Bdgt 2/5 Total		743.3	0.0	0.0	0.0	0.0	0.0	743.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
16Governor's Endorsed Bdgt 2/5 Total		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
1151 VoTech Ed (DGF)		217.3										
FY15 Conference Committee Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1151 VoTech Ed (DGF)		15.0										
FY15 Authorized Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)		17.9										
16Governor's Endorsed Bdgt 2/5 Total		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer Operating Grant Authority from Business Services 1151 VoTech Ed (DGF) 625.5	TrIn	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
FY16 Adjusted Base Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
FY15 Conference Committee Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
16Governor's Endorsed Bdgt 2/5 Total		3,128.0	0.0	0.0	70.0	0.0	0.0	3,058.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1054 STEP (DGF) 150.0	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
FY15 Conference Committee Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Reverse Rural Apprenticeship Outreach Operations Program 1054 STEP (DGF) -150.0	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,433.7										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
FY15 Conference Committee Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.4										
Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization	TrOut	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-119.1										
FY15 Management Plan Total		1,274.1	957.5	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
FY16 Adjusted Base Total		1,293.9	977.3	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
16Governor's Endorsed Bdgt 2/5 Total		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts (Fed)		12,315.4										
1003 G/F Match (UGF)		4,519.8										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
FY15 Conference Committee Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
FY15 Authorized Total		17,160.9	8,659.7	219.6	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired Program Coordinator (07-N14001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.4										
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		116.1										
Align Authority with Anticipated Expenses	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0
FY15 Management Plan Total		17,356.4	8,814.1	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.6										
1003 G/F Match (UGF)		59.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.7										
FY16 Adjusted Base Total		17,543.9	9,001.6	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-125.0										
1237 VocRehab S (DGF)		125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1003 G/F Match (UGF)		-100.0										
16Governor's Endorsed Bdgt 2/5 Total		17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.1										
1003 G/F Match (UGF)		58.5										
1004 Gen Fund (UGF)		1,179.6										
FY15 Conference Committee Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		1,811.2	25.1	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.1										
FY16 Adjusted Base Total		1,811.7	25.6	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduction in Grant Funding Available to Centers for Independent Living	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)		-164.1										
16Governor's Endorsed Bdgt 2/5 Total		1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,912.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		295.0										
FY15 Conference Committee Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,209.0	2,212.0	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.0										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
FY16 Adjusted Base Total		5,254.7	2,257.7	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority with Anticipated Expenses	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
16Governor's Endorsed Bdgt 2/5 Total		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.7										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY15 Conference Committee Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY15 Management Plan Total		1,338.1	9.2	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY16 Adjusted Base Total		1,338.3	9.4	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)		-118.4										
1037 GF/MH (UGF)		-100.0										
16Governor's Endorsed Bdgt 2/5 Total		1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		6,182.5										
1005 GF/Prgm (DGF)		2,603.7										
1007 I/A Rcpts (Other)		1,029.1										
1108 Stat Desig (Other)		901.3										
1151 VoTech Ed (DGF)		1,846.8										
FY15 Conference Committee Total		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))	FisNot15	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.7										
FY15 Authorized Total		13,947.2	7,833.7	72.9	3,474.6	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete AVTEC Instructor (07-T048) due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete IT Instructional Aide II (05-8016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Internet Specialist II (07-#002)	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	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0
FY15 Management Plan Total		13,947.2	7,833.7	72.9	3,207.1	1,131.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.9										
1151 VoTech Ed (DGF)		-0.6										
FY16 Adjusted Base Total		13,685.2	7,661.4	72.9	3,150.4	1,098.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position 1004 Gen Fund (UGF)	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		13,444.1	7,333.1	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,765.4										
1061 CIP Rcpts (Other)		93.7										
FY15 Conference Committee Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
FY15 Conference Committee Total		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
FY2016 Target Reduction	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Distribute Unallocated Reduction	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.