

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

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 |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,131.5 | 916.3 | 45.4 | 161.8 | 8.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 517.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 613.9 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,131.5 | 916.3 | 45.4 | 161.8 | 8.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,131.5 | 916.3 | 45.4 | 161.8 | 8.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Management Services for Departmental Oversight | TrIn | 56.2 | 31.6 | 17.2 | 2.4 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 26.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 30.0 | | | | | | | | | | |
| FY16 Management Plan Total | | 1,187.7 | 947.9 | 62.6 | 164.2 | 13.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -12.3 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.3 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,175.4 | 935.6 | 62.6 | 164.2 | 13.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.3 | | | | | | | | | | |
| FY17 Governor Request Total | | 1,187.7 | 947.9 | 62.6 | 164.2 | 13.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2016 Legislature - Operating Budget Transaction Change Detail - Governor 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 |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 654.4 | 477.6 | 34.0 | 116.4 | 26.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) 654.4 | | | | | | | | | | | | |
| FY16 Conference Committee Total | | 654.4 | 477.6 | 34.0 | 116.4 | 26.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 654.4 | 477.6 | 34.0 | 116.4 | 26.4 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Vacant Program Coordinator I (07-5856) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275 | 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 | -139.4 | 8.0 | 131.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 654.4 | 338.2 | 42.0 | 247.8 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 654.4 | 338.2 | 42.0 | 247.8 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduce Interagency Receipt Authority No Longer Needed | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -100.0 | | | | | | | | | | | | |
| FY17 Governor Request Total | | 554.4 | 338.2 | 42.0 | 147.8 | 26.4 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 558.3 | 491.4 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 558.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 558.3 | 491.4 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 558.3 | 491.4 | 6.3 | 49.4 | 11.2 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -18.1 | 3.3 | 7.7 | 7.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 558.3 | 473.3 | 9.6 | 57.1 | 18.3 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 546.7 | 461.7 | 9.6 | 57.1 | 18.3 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 | | | | | | | | | | |
| FY17 Governor Request Total | | 558.3 | 473.3 | 9.6 | 57.1 | 18.3 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,772.5 | 3,164.4 | 18.0 | 533.4 | 51.7 | 5.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,496.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 129.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,146.4 | | | | | | | | | | |
| FY16 Conference Committee Total | | 3,772.5 | 3,164.4 | 18.0 | 533.4 | 51.7 | 5.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 3,772.5 | 3,164.4 | 18.0 | 533.4 | 51.7 | 5.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Accounting Technician I (07-1105) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to the Commissioner's Office for Departmental Oversight | TrOut | -56.2 | 0.0 | 0.0 | -46.2 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -26.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -30.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 46.1 | 0.0 | -47.1 | 0.0 | 1.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 3,716.3 | 3,210.5 | 18.0 | 440.1 | 41.7 | 6.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary | OTI | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -3.9 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 3,712.4 | 3,206.6 | 18.0 | 440.1 | 41.7 | 6.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 3.9 | | | | | | | | | | |
| FY17 Governor Request Total | | 3,716.3 | 3,210.5 | 18.0 | 440.1 | 41.7 | 6.0 | 0.0 | 0.0 | 32 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 259.1 | 201.3 | 1.0 | 56.3 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 259.1 | | | | | | | | | | |
| FY16 Conference Committee Total | | 259.1 | 201.3 | 1.0 | 56.3 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 259.1 | 201.3 | 1.0 | 56.3 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 9.7 | 0.0 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 259.1 | 211.0 | 1.0 | 46.6 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 254.8 | 212.1 | 1.0 | 41.2 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 | | | | | | | | | | |
| FY17 Governor Request Total | | 259.1 | 216.4 | 1.0 | 41.2 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,581.4 | | | | | | | | | | |
| FY16 Conference Committee Total | | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Savings as a result of Space Consolidation Efforts | Unalloc | -81.1 | 0.0 | 0.0 | -81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -81.1 | | | | | | | | | | |
| FY16 Authorized Total | | 3,500.3 | 0.0 | 0.0 | 3,500.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 3,500.3 | 0.0 | 0.0 | 3,500.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 3,500.3 | 0.0 | 0.0 | 3,500.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Savings as a result of Space Consolidation Efforts | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 3,400.3 | 0.0 | 0.0 | 3,400.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 7,907.6 | 4,154.3 | 50.7 | 3,646.7 | 35.9 | 20.0 | 0.0 | 0.0 | 31 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 5,615.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 391.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,901.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 7,907.6 | 4,154.3 | 50.7 | 3,646.7 | 35.9 | 20.0 | 0.0 | 0.0 | 31 | 1 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 7,907.6 | 4,154.3 | 50.7 | 3,646.7 | 35.9 | 20.0 | 0.0 | 0.0 | 31 | 1 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Micro/Network Technician II (07-1735) | 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 | -29.4 | 0.0 | -144.7 | 174.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 7,907.6 | 4,124.9 | 50.7 | 3,502.0 | 210.0 | 20.0 | 0.0 | 0.0 | 30 | 1 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.1 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 7,901.5 | 4,118.8 | 50.7 | 3,502.0 | 210.0 | 20.0 | 0.0 | 0.0 | 30 | 1 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.1 | | | | | | | | | | |
| Reduce Authority No Longer Needed | Dec | -1,000.0 | 0.0 | -35.7 | -964.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 6,907.6 | 4,124.9 | 15.0 | 2,537.7 | 210.0 | 20.0 | 0.0 | 0.0 | 30 | 1 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,787.0 | 3,855.7 | 61.9 | 796.6 | 57.8 | 15.0 | 0.0 | 0.0 | 36 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 1,579.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,369.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,600.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 110.2 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 127.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 4,787.0 | 3,855.7 | 61.9 | 796.6 | 57.8 | 15.0 | 0.0 | 0.0 | 36 | 0 | 1 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 4,787.0 | 3,855.7 | 61.9 | 796.6 | 57.8 | 15.0 | 0.0 | 0.0 | 36 | 0 | 1 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -88.0 | 0.0 | 88.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 4,787.0 | 3,767.7 | 61.9 | 884.6 | 57.8 | 15.0 | 0.0 | 0.0 | 34 | 0 | 1 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -29.6 | -29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -29.6 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 4,757.4 | 3,738.1 | 61.9 | 884.6 | 57.8 | 15.0 | 0.0 | 0.0 | 34 | 0 | 1 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.6 | | | | | | | | | | |
| FY17 Governor Request Total | | 4,787.0 | 3,767.7 | 61.9 | 884.6 | 57.8 | 15.0 | 0.0 | 0.0 | 34 | 0 | 1 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,821.9 | 4,640.6 | 110.8 | 854.2 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | 5,821.9 | | | | | | | | | | |
| FY16 Conference Committee Total | | 5,821.9 | 4,640.6 | 110.8 | 854.2 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 5,821.9 | 4,640.6 | 110.8 | 854.2 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 0.0 | -32.8 | 133.1 | -79.1 | -4.4 | -16.8 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 5,821.9 | 4,640.6 | 78.0 | 987.3 | 72.0 | 10.0 | 34.0 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 5,821.9 | 4,640.6 | 78.0 | 987.3 | 72.0 | 10.0 | 34.0 | 0.0 | 50 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 5,821.9 | 4,640.6 | 78.0 | 987.3 | 72.0 | 10.0 | 34.0 | 0.0 | 50 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| FY16 Conference Committee | ConfCom | 439.6 | 286.1 | 18.7 | 129.8 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | 439.6 | | | | | | | | | | |
| FY16 Conference Committee Total | | 439.6 | 286.1 | 18.7 | 129.8 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY16 Conference Committee to FY16 Authorized *** | | | | | | | | | | | | |
| FY16 Authorized Total | | 439.6 | 286.1 | 18.7 | 129.8 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY16 Authorized to FY16 Management Plan *** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 439.6 | 293.0 | 18.7 | 122.9 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY16 Management Plan to FY17 Adjusted Base *** | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 439.6 | 293.0 | 18.7 | 122.9 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY17 Adjusted Base to FY17 Governor Request *** | | | | | | | | | | | | |
| FY17 Governor Request Total | | 439.6 | 293.0 | 18.7 | 122.9 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee 1203 WCBenGF (DGF) 774.5 | ConfCom | 774.5 | 91.4 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| FY16 Conference Committee Total | | 774.5 | 91.4 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 774.5 | 91.4 | 0.0 | 275.9 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -2.0 | 0.0 | -63.8 | 0.0 | 0.0 | 65.8 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 774.5 | 89.4 | 0.0 | 212.1 | 7.2 | 0.0 | 465.8 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 2.3 | 0.0 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 774.5 | 91.7 | 0.0 | 209.8 | 7.2 | 0.0 | 465.8 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 774.5 | 91.7 | 0.0 | 209.8 | 7.2 | 0.0 | 465.8 | 0.0 | 1 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,012.5 | 219.7 | 1.5 | 42.9 | 4.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| 1031 Sec Injury (DGF) | | 4,012.5 | | | | | | | | | | |
| FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized 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 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -3.0 | 0.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 4,012.5 | 216.7 | 1.5 | 43.9 | 6.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 2.3 | 0.0 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 4,012.5 | 219.0 | 1.5 | 41.6 | 6.4 | 5.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduce Second Injury Fund Authority No Longer Needed | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury (DGF) | | -600.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 3,412.5 | 219.0 | 1.5 | 41.6 | 6.4 | 5.0 | 3,139.0 | 0.0 | 2 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,657.2 | 250.6 | 16.8 | 172.4 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| 1032 Fish Fund (DGF) | | 1,657.2 | | | | | | | | | | |
| FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized 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 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -11.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,657.2 | 239.6 | 16.8 | 183.4 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -5.5 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,657.2 | 234.1 | 16.8 | 188.9 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduce Fishermen's Fund Authority No Longer Needed | Dec | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) | | -200.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 1,457.2 | 234.1 | 16.8 | 188.9 | 17.4 | 0.0 | 1,000.0 | 0.0 | 2 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,400.7 | 2,018.3 | 28.0 | 339.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,771.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 629.7 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,400.7 | 2,018.3 | 28.0 | 339.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 2,400.7 | 2,018.3 | 28.0 | 339.4 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -11.9 | -9.0 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 2,400.7 | 2,006.4 | 19.0 | 360.3 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -30.9 | -30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -30.9 | | | | | | | | | | |
| Align Authority With Anticipated Expenses | LIT | 0.0 | 23.3 | 0.0 | -20.3 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 2,369.8 | 1,998.8 | 19.0 | 340.0 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 30.9 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.9 | | | | | | | | | | |
| FY17 Governor Request Total | | 2,400.7 | 2,029.7 | 19.0 | 340.0 | 12.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,982.1 | 2,345.9 | 160.0 | 451.2 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 126.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 718.8 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | 2,136.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,982.1 | 2,345.9 | 160.0 | 451.2 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 2,982.1 | 2,345.9 | 160.0 | 451.2 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 2,982.1 | 2,345.9 | 160.0 | 451.2 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority With Anticipated Expenses | LIT | 0.0 | 12.3 | 0.0 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 2,982.1 | 2,358.2 | 160.0 | 438.9 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 2,982.1 | 2,358.2 | 160.0 | 438.9 | 25.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,954.3 | 3,675.6 | 285.4 | 1,843.3 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,433.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,085.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 314.9 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 2,105.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 5,954.3 | 3,675.6 | 285.4 | 1,843.3 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 5,954.3 | 3,675.6 | 285.4 | 1,843.3 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 5,954.3 | 3,675.6 | 285.4 | 1,843.3 | 150.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -14.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -14.0 | | | | | | | | | | |
| Align Authority With Anticipated Expenses | LIT | 0.0 | 35.4 | -10.0 | 0.0 | -25.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 5,940.3 | 3,697.0 | 275.4 | 1,843.3 | 124.6 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 14.0 | | | | | | | | | | |
| Reduce Authority No Longer Needed | Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -200.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 5,754.3 | 3,711.0 | 275.4 | 1,643.3 | 124.6 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

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 |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 160.8 | 0.0 | 5.0 | 110.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 160.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 160.8 | 0.0 | 5.0 | 110.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 160.8 | 0.0 | 5.0 | 110.8 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 0.0 | 0.0 | -15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 160.8 | 0.0 | 5.0 | 95.8 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 160.8 | 0.0 | 5.0 | 95.8 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 160.8 | 0.0 | 5.0 | 95.8 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,222.2 | 370.3 | 16.8 | 125.1 | 31.8 | 0.0 | 2,678.2 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,263.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,958.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 3,222.2 | 370.3 | 16.8 | 125.1 | 31.8 | 0.0 | 2,678.2 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 3,222.2 | 370.3 | 16.8 | 125.1 | 31.8 | 0.0 | 2,678.2 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance | 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 | -124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 124.6 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 3,222.2 | 245.7 | 16.8 | 125.1 | 31.8 | 0.0 | 2,802.8 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275 | TrOut | -3,222.2 | -245.7 | -16.8 | -125.1 | -31.8 | 0.0 | -2,802.8 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,263.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1,958.8 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Transaction Change Detail - Governor 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 |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 25,524.5 | 2,713.6 | 120.0 | 2,030.5 | 29.2 | 0.0 | 20,631.2 | 0.0 | 25 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 16,835.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 154.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 511.9 | | | | | | | | | | |
| 1054 STEP (DGF) | | 7,883.6 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 138.5 | | | | | | | | | | |
| FY16 Conference Committee Total | | 25,524.5 | 2,713.6 | 120.0 | 2,030.5 | 29.2 | 0.0 | 20,631.2 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Savings as a result of Integrated Workforce Development Services per Administrative Order 275 | Unalloc | -154.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -154.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -154.8 | | | | | | | | | | |
| FY16 Authorized Total | | 25,369.7 | 2,713.6 | 120.0 | 2,030.5 | 29.2 | 0.0 | 20,476.4 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Seven Vacant Positions per Administrative Order 275 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| Transfer 16 Positions to Employment and Training Services per Administrative Order 275 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Align Authority to Comply with Administrative Order 275 | LIT | 0.0 | -2,713.6 | -120.0 | 2,862.8 | -29.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 25,369.7 | 0.0 | 0.0 | 4,893.3 | 0.0 | 0.0 | 20,476.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -18,369.7 | 0.0 | 0.0 | -4,893.3 | 0.0 | 0.0 | -13,476.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -9,835.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -511.9 | | | | | | | | | | |
| 1054 STEP (DGF) | | -7,883.6 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -138.5 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduce Authority No Longer Needed | Dec | -7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -7,000.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,391.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 265.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 1,126.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,391.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,391.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,391.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,391.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -265.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -1,126.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 375.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -375.3 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 1,126.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,126.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -1,126.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 173.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 375.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -173.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -375.3 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee 1151 VoTech Ed (DGF) 375.3 | ConfCom | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -375.3 | TrOut | -375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee 1151 VoTech Ed (DGF) 250.2 | ConfCom | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -250.2 | TrOut | -250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee 1151 VoTech Ed (DGF) 625.5 | ConfCom | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 625.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 1151 VoTech Ed (DGF) -625.5 | TrOut | -625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,564.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,564.2 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,564.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,564.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 2,564.2 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 2,494.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority to Workforce Development as a Result of Administrative Order 275 | TrOut | -1,964.2 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | -1,894.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,964.2 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduction in Grant Funding Available for Distribution | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -600.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275 | TrIn | 1,357.1 | 956.7 | 35.0 | 315.4 | 50.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,017.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 339.3 | | | | | | | | | | |
| Delete Office Assistant II (21-3065) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,357.1 | 956.7 | 35.0 | 315.4 | 50.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 1,357.1 | 956.7 | 35.0 | 315.4 | 50.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 23,484.6 | 13,078.4 | 190.8 | 5,125.0 | 259.7 | 0.0 | 4,830.7 | 0.0 | 138 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 14,981.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 46.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 285.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7,332.7 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | 798.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 40.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 23,484.6 | 13,078.4 | 190.8 | 5,125.0 | 259.7 | 0.0 | 4,830.7 | 0.0 | 138 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Savings as a result of Integrated Workforce Development Services per Administrative Order 275 | Unallo | -182.2 | -147.4 | 0.0 | 0.0 | 0.0 | 0.0 | -34.8 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -46.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -135.4 | | | | | | | | | | |
| FY16 Authorized Total | | 23,302.4 | 12,931.0 | 190.8 | 5,125.0 | 259.7 | 0.0 | 4,795.9 | 0.0 | 138 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete 16 Vacant Positions due to Reduced Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| Transfer 16 Positions from Business Services per Administrative Order 275 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Employment Security Specialist II (21-3052) to Client Services | 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 | 719.4 | 0.0 | -619.4 | -100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 23,302.4 | 13,650.4 | 190.8 | 4,505.6 | 159.7 | 0.0 | 4,795.9 | 0.0 | 138 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275 | TrOut | -1,357.1 | -956.7 | -35.0 | -315.4 | -50.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,017.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -339.3 | | | | | | | | | | |
| Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275 | TrOut | -3,743.8 | -3,077.4 | -50.0 | -416.4 | -50.0 | 0.0 | -150.0 | 0.0 | -27 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,261.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -150.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2,332.7 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 18,201.5 | 9,616.3 | 105.8 | 3,773.8 | 59.7 | 0.0 | 4,645.9 | 0.0 | 102 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 18,201.5 | 9,616.3 | 105.8 | 3,773.8 | 59.7 | 0.0 | 4,645.9 | 0.0 | 102 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

| <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 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -6.2 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -6.2 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| Transfer Authority from Business Services as a Result of Administrative Order 275 | TrIn | 18,369.7 | 0.0 | 0.0 | 4,893.3 | 0.0 | 0.0 | 13,476.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,835.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 511.9 | | | | | | | | | | |
| 1054 STEP (DGF) | | 7,883.6 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 138.5 | | | | | | | | | | |
| Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275 | TrIn | 6,734.5 | 66.7 | 0.0 | 3.3 | 0.0 | 0.0 | 6,664.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,480.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 4,253.6 | | | | | | | | | | |
| Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275 | TrIn | 3,743.8 | 3,077.4 | 50.0 | 416.4 | 50.0 | 0.0 | 150.0 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,261.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,332.7 | | | | | | | | | | |
| Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275 | TrIn | 3,222.2 | 245.7 | 16.8 | 125.1 | 31.8 | 0.0 | 2,802.8 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,263.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,958.8 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 32,061.0 | 3,380.6 | 66.8 | 5,438.1 | 81.8 | 0.0 | 23,093.7 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education | IncM | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 6.2 | | | | | | | | | | |
| Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services | IncM | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| Alaska Technical and Vocational Education Program Administration | Inc | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 1.4 | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | Inc | 264.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 264.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 264.8 | | | | | | | | | | |
| FY17 Governor Request Total | | 32,336.4 | 3,389.8 | 66.8 | 5,439.5 | 81.8 | 0.0 | 23,358.5 | 0.0 | 29 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

| <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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 28,739.4 | 19,339.7 | 235.0 | 8,474.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |
| 1002 Fed Rcpts (Fed) | | 27,576.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 47.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 302.2 | | | | | | | | | | |
| 1054 STEP (DGF) | | 410.5 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 402.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 28,739.4 | 19,339.7 | 235.0 | 8,474.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 28,739.4 | 19,339.7 | 235.0 | 8,474.9 | 352.3 | 337.5 | 0.0 | 0.0 | 168 | 47 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete 13 Vacant Positions due to Reduced Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | -7 | 0 |
| Transfer Employment Security Analyst II (21-3041) from Adult Basic Education | 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 | -687.8 | 0.0 | 687.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 28,739.4 | 18,651.9 | 235.0 | 9,162.7 | 352.3 | 337.5 | 0.0 | 0.0 | 163 | 40 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 295.8 | 0.0 | -295.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 28,739.4 | 18,947.7 | 235.0 | 8,866.9 | 352.3 | 337.5 | 0.0 | 0.0 | 163 | 40 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Program Administration | Inc | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 4.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 28,743.4 | 18,947.7 | 235.0 | 8,870.9 | 352.3 | 337.5 | 0.0 | 0.0 | 163 | 40 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,290.0 | 977.3 | 48.6 | 198.1 | 66.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,255.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 35.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,290.0 | 977.3 | 48.6 | 198.1 | 66.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,290.0 | 977.3 | 48.6 | 198.1 | 66.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -12.3 | 0.0 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,290.0 | 965.0 | 48.6 | 210.4 | 66.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth | TrOut | -25.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -25.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 18.0 | -8.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,265.0 | 983.0 | 40.6 | 210.4 | 31.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 1,265.0 | 983.0 | 40.6 | 210.4 | 31.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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 |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,343.9 | 9,001.6 | 194.0 | 1,691.0 | 159.0 | 10.0 | 6,288.3 | 0.0 | 89 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 12,539.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4,474.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.0 | | | | | | | | | | |
| 1117 VocRehab F (Other) | | 200.0 | | | | | | | | | | |
| 1237 VocRehab S (DGF) | | 125.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 17,343.9 | 9,001.6 | 194.0 | 1,691.0 | 159.0 | 10.0 | 6,288.3 | 0.0 | 89 | 0 | 1 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 17,343.9 | 9,001.6 | 194.0 | 1,691.0 | 159.0 | 10.0 | 6,288.3 | 0.0 | 89 | 0 | 1 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Expired Graduate Intern I (07-IN1301) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer Employment Security Specialist II (21-3052) from Employment and Training Services | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Special Projects for Employment Liaison Services | TrIn | 125.0 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 45.7 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -35.8 | 14.1 | -129.9 | 151.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 17,468.9 | 9,045.1 | 208.1 | 1,561.1 | 310.6 | 10.0 | 6,334.0 | 0.0 | 90 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -59.2 | -59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -59.2 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -125.0 | -79.3 | 0.0 | 0.0 | 0.0 | 0.0 | -45.7 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -125.0 | | | | | | | | | | |
| Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth | TrOut | -5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -5.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 11.9 | 0.0 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18) | IncT | 125.0 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 45.7 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 17,404.7 | 8,997.8 | 203.1 | 1,561.1 | 298.7 | 10.0 | 6,334.0 | 0.0 | 90 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 59.2 | | | | | | | | | | |
| Accurately Reflect Authorization for Small Business and Randolph Shepard Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1117 VocRehab F (Other) | | -75.0 | | | | | | | | | | |
| 1237 VocRehab S (DGF) | | 75.0 | | | | | | | | | | |
| FY17 Governor Request Total | | 17,463.9 | 9,057.0 | 203.1 | 1,561.1 | 298.7 | 10.0 | 6,334.0 | 0.0 | 90 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| *** FY16 Conference Committee *** | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,647.6 | 25.8 | 10.9 | 11.5 | 1.5 | 0.0 | 1,597.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 573.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 58.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,015.5 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,647.6 | 25.8 | 10.9 | 11.5 | 1.5 | 0.0 | 1,597.9 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY16 Conference Committee to FY16 Authorized *** | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,647.6 | 25.8 | 10.9 | 11.5 | 1.5 | 0.0 | 1,597.9 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY16 Authorized to FY16 Management Plan *** | | | | | | | | | | | | |
| Transfer Authority to Special Projects for Grant and Project Oversight | TrOut | -375.0 | -9.0 | -2.0 | -1.3 | 0.0 | 0.0 | -362.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -225.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -25.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -125.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | -6.5 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,272.6 | 10.3 | 8.9 | 16.7 | 1.5 | 0.0 | 1,235.2 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY16 Management Plan to FY17 Adjusted Base *** | | | | | | | | | | | | |
| Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services | ATrOut | -1,272.6 | -10.3 | -8.9 | -16.7 | -1.5 | 0.0 | -1,235.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -348.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -33.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -890.5 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY17 Adjusted Base to FY17 Governor Request *** | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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 |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,252.8 | 2,313.7 | 28.4 | 1,057.5 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,955.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 297.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 5,252.8 | 2,313.7 | 28.4 | 1,057.5 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 5,252.8 | 2,313.7 | 28.4 | 1,057.5 | 42.5 | 0.0 | 1,810.7 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 188.9 | 0.0 | -52.8 | 0.0 | 0.0 | -136.1 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 5,252.8 | 2,502.6 | 28.4 | 1,004.7 | 42.5 | 0.0 | 1,674.6 | 0.0 | 27 | 0 | 2 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 48.4 | 0.0 | -48.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 5,252.8 | 2,551.0 | 28.4 | 956.3 | 42.5 | 0.0 | 1,674.6 | 0.0 | 27 | 0 | 2 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 5,252.8 | 2,551.0 | 28.4 | 956.3 | 42.5 | 0.0 | 1,674.6 | 0.0 | 27 | 0 | 2 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|----------------|--------------|----------|----------|----------|
| *** FY16 Conference Committee *** | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,244.9 | 9.5 | 9.1 | 33.2 | 0.0 | 0.0 | 1,068.1 | 125.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,023.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 96.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,244.9 | 9.5 | 9.1 | 33.2 | 0.0 | 0.0 | 1,068.1 | 125.0 | 0 | 0 | 0 |
| *** Changes from FY16 Conference Committee to FY16 Authorized *** | | | | | | | | | | | | |
| Align Authority to Support Employment Liaison Services | LIT | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 45.7 | -125.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | 1,244.9 | 88.8 | 9.1 | 33.2 | 0.0 | 0.0 | 1,113.8 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY16 Authorized to FY16 Management Plan *** | | | | | | | | | | | | |
| Transfer Authority from Independent Living for Grant and Project Oversight | TrIn | 375.0 | 9.1 | 2.0 | 1.2 | 0.0 | 0.0 | 362.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 225.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 25.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 125.0 | | | | | | | | | | |
| Transfer to Client Services for Employment Liaison Services | TrOut | -125.0 | -79.3 | 0.0 | 0.0 | 0.0 | 0.0 | -45.7 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -125.0 | | | | | | | | | | |
| FY16 Management Plan Total | | 1,494.9 | 18.6 | 11.1 | 34.4 | 0.0 | 0.0 | 1,430.8 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY16 Management Plan to FY17 Adjusted Base *** | | | | | | | | | | | | |
| Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth | TrIn | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 25.0 | | | | | | | | | | |
| Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth | TrIn | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 5.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,524.9 | 18.9 | 11.1 | 34.1 | 0.0 | 0.0 | 1,460.8 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY17 Adjusted Base to FY17 Governor Request *** | | | | | | | | | | | | |
| FY17 Governor Request Total | | 1,524.9 | 18.9 | 11.1 | 34.1 | 0.0 | 0.0 | 1,460.8 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 13,445.2 | 7,334.2 | 72.9 | 3,237.6 | 1,098.3 | 25.0 | 1,677.2 | 0.0 | 60 | 18 | 4 |
| 1002 Fed Rcpts (Fed) | | 1,258.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,508.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,614.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,033.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 903.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 2,126.9 | | | | | | | | | | |
| FY16 Conference Committee Total | | 13,445.2 | 7,334.2 | 72.9 | 3,237.6 | 1,098.3 | 25.0 | 1,677.2 | 0.0 | 60 | 18 | 4 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 13,445.2 | 7,334.2 | 72.9 | 3,237.6 | 1,098.3 | 25.0 | 1,677.2 | 0.0 | 60 | 18 | 4 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Assistant Director Instruction & Housing (05-8503) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Add AVTEC Chief of Operations (07-X088) | 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 | -52.4 | 0.0 | 19.7 | -10.1 | 0.0 | 42.8 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 13,445.2 | 7,281.8 | 72.9 | 3,257.3 | 1,088.2 | 25.0 | 1,720.0 | 0.0 | 56 | 18 | 4 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY2017 Salary Increases | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -44.8 | -44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -44.8 | | | | | | | | | | |
| Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Delete Office Assistant I (05-8713) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Add AVTEC Instructor (07-#007) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Delete AVTEC Instructor (07-T047) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY17 Adjusted Base Total | | 13,401.2 | 7,237.8 | 72.9 | 3,257.3 | 1,088.2 | 25.0 | 1,720.0 | 0.0 | 55 | 16 | 4 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 44.8 | | | | | | | | | | |
| Reduce Reliance on Unrestricted General Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -74.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 74.9 | | | | | | | | | | |
| Reduce Authority No Longer Needed | Dec | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -400.0 | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | Inc | 132.3 | 0.0 | 0.0 | 0.0 | 132.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 132.3 | | | | | | | | | | |
| FY17 Governor Request Total | | 13,178.3 | 7,282.6 | 72.9 | 3,257.3 | 1,220.5 | 25.0 | 1,320.0 | 0.0 | 55 | 16 | 4 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| 1007 I/A Rcpts (Other) | | 1,765.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 93.7 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,859.1 | 872.8 | 0.5 | 943.7 | 37.1 | 5.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenses | LIT | 0.0 | 22.9 | -0.5 | -6.5 | -10.9 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,859.1 | 895.7 | 0.0 | 937.2 | 26.2 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,859.1 | 895.7 | 0.0 | 937.2 | 26.2 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 1,859.1 | 895.7 | 0.0 | 937.2 | 26.2 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | Unalloc | -235.3 | -235.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -83.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -151.9 | | | | | | | | | | |
| LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT) | MisAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.3 | | | | | | | | | | |
| FY17 Governor Request Total | | -225.9 | -225.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.