

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		467.8										
1007 I/A Rcpts (Other)		508.3										
FY17 Conference Committee Total		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		989.8	803.0	45.0	133.8	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		7.9										
Align Authority with Anticipated Expenses	LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		554.4										
FY17 Conference Committee Total		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		554.4	341.6	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY18 Adjusted Base Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		531.1										
FY17 Conference Committee Total		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		531.1	449.8	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY18 Adjusted Base Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,497.3										
1003 G/F Match (UGF)		99.0										
1007 I/A Rcpts (Other)		1,116.4										
FY17 Conference Committee Total		3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Accountant IV (07-1221) to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-187.1	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,712.7	3,023.7	18.0	623.3	41.7	6.0	0.0	0.0	31	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1007 I/A Rcpts (Other)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		7.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
Consolidate Human Resources within Management Services	TrIn	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		254.3										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,004.9	2,940.0	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.4										
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-8.8										
FY18 Governor Request Total		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		254.3										
FY17 Conference Committee Total		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Consolidate Human Resources within Management Services	TrOut	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-254.3										
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,100.3										
FY17 Conference Committee Total		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Savings from Reduced Leased Space	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.4										
FY18 Governor Request Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

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

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts (Fed)		1,577.0										
1004 Gen Fund (UGF)		1,134.3										
1007 I/A Rcpts (Other)		1,596.0										
1108 Stat Desig (Other)		110.2										
1157 Wrks Safe (DGF)		127.2										
FY17 Conference Committee Total		4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,544.7	3,607.3	61.9	802.7	57.8	15.0	0.0	0.0	34	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.8										
1157 Wrks Safe (DGF)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		5.6										
1092 MHTAAR (Other)		1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.9										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,571.2	3,633.8	30.3	834.3	57.8	15.0	0.0	0.0	34	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reduce Authority No Longer Needed	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-126.9										
FY18 Governor Request Total		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrks Safe (DGF)		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
FY17 Conference Committee Total		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant II (07-3073)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
FY17 Management Plan Total		5,805.5	4,494.0	30.0	1,204.5	55.0	0.0	22.0	0.0	49	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		5,843.8	4,533.7	30.0	1,203.1	55.0	0.0	22.0	0.0	49	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Efficiency Efforts	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrks Safe (DGF)		-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Governor Request Total		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0

2017 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

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

2017 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

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

2017 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

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

2017 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

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

2017 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

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

2017 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

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

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,227.7										
1003 G/F Match (UGF)		1,065.9										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		315.2										
1157 Wrkrs Safe (DGF)		2,102.3										
FY17 Conference Committee Total		5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		5.0										
1007 I/A Rcpts (Other)		0.8										
1157 Wrkrs Safe (DGF)		4.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		3.3										
1007 I/A Rcpts (Other)		2.4										
1157 Wrkrs Safe (DGF)		3.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.3										
1157 Wrkrs Safe (DGF)		-0.3										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-190.8										
1157 Wrkrs Safe (DGF)		190.8										
FY18 Governor Request Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0

2017 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
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1108 Stat Desig (Other) 160.8		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

2017 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

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

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts (Fed)		12,679.6										
1007 I/A Rcpts (Other)		4,658.3										
1049 Trng Bldg (DGF)		799.5										
1108 Stat Desig (Other)		40.0										
FY17 Conference Committee Total		18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Employment Services Technician II (21-3052) from Client Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) to Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		18,177.4	9,445.0	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1007 I/A Rcpts (Other)		4.1										
1049 Trng Bldg (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.7										
1007 I/A Rcpts (Other)		2.9										
1049 Trng Bldg (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1007 I/A Rcpts (Other)		-0.2										
1049 Trng Bldg (DGF)		-0.2										
FY18 Adjusted Base Total		18,262.8	9,530.4	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Four Positions to Realize Efficiencies	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY18 Governor Request Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1002 Fed Rcpts (Fed)		12,357.2										
1003 G/F Match (UGF)		1,952.2										
1004 Gen Fund (UGF)		2,513.5										
1007 I/A Rcpts (Other)		2,844.6										
1054 STEP (DGF)		7,883.2										
1151 VoTech Ed (DGF)		4,658.2										
FY17 Conference Committee Total		32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-61.3	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund (UGF)		-134.7										
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
FY17 Authorized Total		31,706.5	3,385.8	66.8	5,433.4	81.8	0.0	22,738.7	0.0	29	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Program Coordinator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) from Workforce Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
FY17 Management Plan Total		31,706.5	3,437.6	66.8	5,025.6	81.8	0.0	23,094.7	0.0	30	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 G/F Match (UGF)		0.4										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.2										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.2										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.1										
Align Authority with Anticipated Expenses	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		31,737.1	3,489.1	66.8	5,004.7	81.8	0.0	23,094.7	0.0	30	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY18 Governor Request Total		31,137.1	3,489.1	66.8	5,004.7	81.8	0.0	22,494.7	0.0	30	0	0

2017 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

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

2017 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

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

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts (Fed)		12,508.6										
1003 G/F Match (UGF)		4,456.8										
1092 MHTAAR (Other)		124.5										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY17 Conference Committee Total		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Employment Services Technician II (21-3052) to Workforce Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds	TrOut	-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
1003 G/F Match (UGF)		-17.0										
Align Authority with Anticipated Expenses	LIT	0.0	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		17,397.9	8,876.0	203.1	1,693.1	298.7	10.0	6,317.0	0.0	89	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-124.5										
FY2018 Salary and Health Insurance Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										
1003 G/F Match (UGF)		12.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1003 G/F Match (UGF)		6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-1.2										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
FY18 Adjusted Base Total		17,330.4	8,854.2	95.9	2,230.3	298.7	10.0	5,841.3	0.0	89	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Realize Savings from Travel Restrictions and Reduced Commodity Spending	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.3										
1003 G/F Match (UGF)		-19.3										
FY18 Governor Request Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
1002 Fed Rcpts (Fed)		4,945.6										
1007 I/A Rcpts (Other)		297.0										
FY17 Conference Committee Total		5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant I (07-N16001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-36.0	-5.6	41.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		5,242.6	2,504.8	22.8	997.9	42.5	0.0	1,674.6	0.0	27	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1007 I/A Rcpts (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
Align Authority with Anticipated Expenses	LIT	0.0	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0
FY18 Adjusted Base Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,248.8										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		126.0										
FY17 Conference Committee Total		1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds	TrIn	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match (UGF)		17.0										
Align Authority with Anticipated Expenses	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,541.8	18.9	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY18 Adjusted Base Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts (Fed)		858.2										
1004 Gen Fund (UGF)		5,341.2										
1005 GF/Prgm (DGF)		2,693.2										
1007 I/A Rcpts (Other)		1,037.9										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		2,252.5										
FY17 Conference Committee Total		13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
FY17 Authorized Total		13,087.0	7,238.2	72.9	3,210.4	1,220.5	25.0	1,320.0	0.0	55	16	4
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (07-1221) from Management Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
FY17 Management Plan Total		13,087.0	6,870.2	97.4	3,417.2	1,417.7	74.7	1,209.8	0.0	55	15	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		1.0										
1151 VoTech Ed (DGF)		5.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		7.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,199.5	6,982.7	50.0	3,464.6	1,417.7	74.7	1,209.8	0.0	55	15	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Activities with Increased Tuition and Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.4										
1005 GF/Prgm (DGF)		184.4										
Maintain Culinary Arts Program with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.1										
1005 GF/Prgm (DGF)		192.1										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.8										
FY18 Governor Request Total		13,148.7	6,931.9	50.0	3,464.6	1,417.7	74.7	1,209.8	0.0	55	15	3

2017 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**

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

Column Definitions

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

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

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

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

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.