

**2018 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**

<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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
<b>FY18 Conference Committee Total</b>		<b>1,002.3</b>	<b>767.8</b>	<b>45.0</b>	<b>181.5</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,002.3</b>	<b>767.8</b>	<b>45.0</b>	<b>181.5</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,002.3</b>	<b>799.0</b>	<b>45.0</b>	<b>150.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		557.8										
<b>FY18 Conference Committee Total</b>		<b>557.8</b>	<b>345.0</b>	<b>42.0</b>	<b>144.4</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>557.8</b>	<b>345.0</b>	<b>42.0</b>	<b>144.4</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>557.8</b>	<b>351.3</b>	<b>25.0</b>	<b>155.1</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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										
<b>FY19 Adjusted Base Total</b>		<b>558.8</b>	<b>352.3</b>	<b>25.0</b>	<b>155.1</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.8										
<b>FY19 Governor Request Total</b>		<b>476.0</b>	<b>352.3</b>	<b>20.0</b>	<b>77.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>476.0</b>	<b>352.3</b>	<b>20.0</b>	<b>77.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2018 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
<b>FY18 Conference Committee Total</b>		<b>538.6</b>	<b>457.3</b>	<b>9.6</b>	<b>57.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>538.6</b>	<b>457.3</b>	<b>9.6</b>	<b>57.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>538.6</b>	<b>391.9</b>	<b>36.3</b>	<b>77.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,499.9										
1003 G/F Match (UGF)		99.4										
1004 Gen Fund (UGF)		249.1										
1007 I/A Rcpts (Other)		1,117.3										
<b>FY18 Conference Committee Total</b>		<b>3,965.7</b>	<b>2,900.8</b>	<b>19.0</b>	<b>997.7</b>	<b>42.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>3,965.7</b>	<b>2,900.8</b>	<b>19.0</b>	<b>997.7</b>	<b>42.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>3,965.7</b>	<b>2,962.1</b>	<b>19.0</b>	<b>942.4</b>	<b>42.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1007 I/A Rcpts (Other)		2.3										
<b>FY19 Adjusted Base Total</b>		<b>3,973.3</b>	<b>2,969.7</b>	<b>19.0</b>	<b>942.4</b>	<b>42.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1007 I/A Rcpts (Other)		-55.9										
<b>FY19 Governor Request Total</b>		<b>3,792.4</b>	<b>2,969.7</b>	<b>15.0</b>	<b>772.7</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>3,792.4</b>	<b>2,969.7</b>	<b>15.0</b>	<b>772.7</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**2018 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1004 Gen Fund (UGF) 2,828.9	ConfCom	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses 1004 Gen Fund (UGF) -141.4	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Governor Request Total</b>		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

**2018 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>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts (Fed)		4,621.8										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,903.9										
<b>FY18 Conference Committee Total</b>		<b>6,696.7</b>	<b>3,848.9</b>	<b>15.0</b>	<b>2,685.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>6,696.7</b>	<b>3,848.9</b>	<b>15.0</b>	<b>2,685.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Delete Two Positions (07-1712, 07-4513)	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	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>6,696.7</b>	<b>3,608.9</b>	<b>5.0</b>	<b>2,945.7</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		3.4										
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-915.6	0.0	915.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>6,706.9</b>	<b>2,703.5</b>	<b>5.0</b>	<b>3,861.3</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
Align Budget Authority to Actual Expenses	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,100.0										
<b>FY19 Governor Request Total</b>		<b>5,606.9</b>	<b>2,703.5</b>	<b>5.0</b>	<b>2,761.3</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>5,606.9</b>	<b>2,703.5</b>	<b>5.0</b>	<b>2,761.3</b>	<b>127.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		1,459.3										
1004 Gen Fund (UGF)		1,141.5										
1007 I/A Rcpts (Other)		1,604.5										
1092 MHTAAR (Other)		76.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
<b>FY18 Conference Committee Total</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>838.3</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>838.3</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>886.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		4.3										
1157 Wrkrs Safe (DGF)		0.6										
Reverse Mental Health Trust Recommendation	OTI	-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.5										
Delete Economist III (07-5500)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Adjusted Base Total</b>		<b>4,455.5</b>	<b>3,518.1</b>	<b>30.3</b>	<b>882.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Adjusted Base to FY19 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										
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.1										
1007 I/A Rcpts (Other)		-80.3										
1108 Stat Desig (Other)		-90.2										
1157 Wrkrs Safe (DGF)		-6.4										
<b>FY19 Governor Request Total</b>		<b>4,230.5</b>	<b>3,440.0</b>	<b>15.3</b>	<b>755.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>4,230.5</b>	<b>3,440.0</b>	<b>15.3</b>	<b>755.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
1157 Wrks Safe (DGF)		5,653.0										
<b>FY18 Conference Committee Total</b>		<b>5,653.0</b>	<b>4,403.2</b>	<b>18.7</b>	<b>1,154.1</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,653.0</b>	<b>4,403.2</b>	<b>18.7</b>	<b>1,154.1</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>5,653.0</b>	<b>4,369.1</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		18.0										
<b>FY19 Adjusted Base Total</b>		<b>5,671.0</b>	<b>4,387.1</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>5,671.0</b>	<b>4,387.1</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>5,671.0</b>	<b>4,387.1</b>	<b>18.7</b>	<b>1,188.2</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>



## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		443.3										
<b>FY18 Conference Committee Total</b>		<b>443.3</b>	<b>297.2</b>	<b>18.2</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>443.3</b>	<b>297.2</b>	<b>18.2</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-21.2	-18.2	39.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>443.3</b>	<b>276.0</b>	<b>0.0</b>	<b>162.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.5										
<b>FY19 Adjusted Base Total</b>		<b>443.8</b>	<b>276.5</b>	<b>0.0</b>	<b>162.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-22.2										
<b>FY19 Governor Request Total</b>		<b>421.6</b>	<b>276.5</b>	<b>0.0</b>	<b>140.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>421.6</b>	<b>276.5</b>	<b>0.0</b>	<b>140.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1203 WCBenGF (DGF) 774.4	ConfCom	774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
<b>FY18 Conference Committee Total</b>		<b>774.4</b>	<b>87.2</b>	<b>0.0</b>	<b>219.4</b>	<b>2.0</b>	<b>0.0</b>	<b>465.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>774.4</b>	<b>87.2</b>	<b>0.0</b>	<b>219.4</b>	<b>2.0</b>	<b>0.0</b>	<b>465.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.5	0.0	30.6	0.0	0.0	-33.1	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>774.4</b>	<b>89.7</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 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
<b>FY19 Adjusted Base Total</b>		<b>774.9</b>	<b>90.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>774.9</b>	<b>90.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>774.9</b>	<b>90.2</b>	<b>0.0</b>	<b>250.0</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2018 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
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,414.9										
<b>FY18 Conference Committee Total</b>		<b>3,414.9</b>	<b>212.9</b>	<b>1.5</b>	<b>52.2</b>	<b>4.3</b>	<b>5.0</b>	<b>3,139.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>3,414.9</b>	<b>212.9</b>	<b>1.5</b>	<b>52.2</b>	<b>4.3</b>	<b>5.0</b>	<b>3,139.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Align Authority with Anticipated Expenses	LIT	0.0	-16.4	0.0	21.4	0.0	-5.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>3,414.9</b>	<b>196.5</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>3,139.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.6										
<b>FY19 Adjusted Base Total</b>		<b>3,415.5</b>	<b>197.1</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>3,139.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
Align Budget Authority to Actual Expenses	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury (DGF)		-170.7										
<b>FY19 Governor Request Total</b>		<b>3,244.8</b>	<b>197.1</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,968.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>3,244.8</b>	<b>197.1</b>	<b>1.5</b>	<b>73.6</b>	<b>4.3</b>	<b>0.0</b>	<b>2,968.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,458.9										
<b>FY18 Conference Committee Total</b>		<b>1,458.9</b>	<b>233.1</b>	<b>16.8</b>	<b>191.6</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,458.9</b>	<b>233.1</b>	<b>16.8</b>	<b>191.6</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,458.9</b>	<b>231.9</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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										
<b>FY19 Adjusted Base Total</b>		<b>1,460.0</b>	<b>233.0</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund (DGF)		-72.9										
<b>FY19 Governor Request Total</b>		<b>1,387.1</b>	<b>233.0</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>927.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,387.1</b>	<b>233.0</b>	<b>16.8</b>	<b>192.8</b>	<b>17.4</b>	<b>0.0</b>	<b>927.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,761.5										
1007 I/A Rcpts (Other)		632.3										
<b>FY18 Conference Committee Total</b>		<b>2,393.8</b>	<b>1,991.5</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,393.8</b>	<b>1,991.5</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,393.8</b>	<b>1,991.5</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		2.9										
<b>FY19 Adjusted Base Total</b>		<b>2,402.7</b>	<b>2,000.4</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.6										
<b>FY19 Governor Request Total</b>		<b>2,371.1</b>	<b>1,975.0</b>	<b>4.8</b>	<b>379.3</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>2,371.1</b>	<b>1,975.0</b>	<b>4.8</b>	<b>379.3</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		127.8										
1007 I/A Rcpts (Other)		719.8										
1172 Bldg Safe (DGF)		2,144.9										
<b>FY18 Conference Committee Total</b>		<b>2,992.5</b>	<b>2,269.7</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,992.5</b>	<b>2,269.7</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,992.5</b>	<b>2,269.7</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	4.7	4.7	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)		1.2										
1172 Bldg Safe (DGF)		2.9										
<b>FY19 Adjusted Base Total</b>		<b>2,997.2</b>	<b>2,274.4</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
1172 Bldg Safe (DGF)		-113.6										
<b>FY19 Governor Request Total</b>		<b>2,847.6</b>	<b>2,287.1</b>	<b>112.1</b>	<b>433.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>2,847.6</b>	<b>2,287.1</b>	<b>112.1</b>	<b>433.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,243.1										
1003 G/F Match (UGF)		283.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		318.4										
1157 Wrkrs Safe (DGF)		2,900.7										
<b>FY18 Conference Committee Total</b>		<b>5,760.9</b>	<b>3,731.6</b>	<b>210.7</b>	<b>1,704.0</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,760.9</b>	<b>3,731.6</b>	<b>210.7</b>	<b>1,704.0</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>5,760.9</b>	<b>3,731.6</b>	<b>210.7</b>	<b>1,743.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		0.4										
1157 Wrkrs Safe (DGF)		3.1										
<b>FY19 Adjusted Base Total</b>		<b>5,767.9</b>	<b>3,738.6</b>	<b>210.7</b>	<b>1,743.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1007 I/A Rcpts (Other)		-50.0										
<b>FY19 Governor Request Total</b>		<b>5,417.9</b>	<b>3,738.6</b>	<b>210.7</b>	<b>1,393.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>5,417.9</b>	<b>3,738.6</b>	<b>210.7</b>	<b>1,393.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2018 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**

<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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
<b>FY18 Conference Committee Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>95.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2018 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,027.3										
1007 I/A Rcpts (Other)		342.4										
<b>FY18 Conference Committee Total</b>		<b>1,369.7</b>	<b>954.0</b>	<b>35.0</b>	<b>330.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,369.7</b>	<b>954.0</b>	<b>35.0</b>	<b>330.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,369.7</b>	<b>963.4</b>	<b>35.0</b>	<b>330.7</b>	<b>40.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		0.2										
<b>FY19 Adjusted Base Total</b>		<b>1,371.8</b>	<b>965.5</b>	<b>35.0</b>	<b>330.7</b>	<b>40.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-145.0										
<b>FY19 Governor Request Total</b>		<b>1,126.8</b>	<b>965.5</b>	<b>15.0</b>	<b>130.7</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,126.8</b>	<b>965.5</b>	<b>15.0</b>	<b>130.7</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2018 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		12,443.6										
1007 I/A Rcpts (Other)		4,665.1										
1049 Trng Bldg (DGF)		803.2										
1092 MHTAAR (Other)		125.0										
1108 Stat Desig (Other)		40.0										
<b>FY18 Conference Committee Total</b>		<b>18,076.9</b>	<b>9,294.8</b>	<b>105.8</b>	<b>3,970.7</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>18,076.9</b>	<b>9,294.8</b>	<b>105.8</b>	<b>3,970.7</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>18,076.9</b>	<b>9,294.8</b>	<b>105.8</b>	<b>3,970.7</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.4										
1007 I/A Rcpts (Other)		3.9										
1049 Trng Bldg (DGF)		1.5										
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY19)	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>FY19 Adjusted Base Total</b>		<b>18,115.2</b>	<b>9,333.1</b>	<b>105.8</b>	<b>3,970.7</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Budget Authority to Actual Expenses	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-622.2										
1007 I/A Rcpts (Other)		-233.3										
1049 Trng Bldg (DGF)		-46.4										
1108 Stat Desig (Other)		-2.0										
<b>FY19 Governor Request Total</b>		<b>17,211.3</b>	<b>9,333.1</b>	<b>45.8</b>	<b>3,116.8</b>	<b>69.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>17,211.3</b>	<b>9,333.1</b>	<b>45.8</b>	<b>3,116.8</b>	<b>69.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>

**2018 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>
<b>FY18 Conference Committee</b>												
	ConfCom	31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		12,383.0										
1003 G/F Match (UGF)		1,953.6										
1004 Gen Fund (UGF)		1,861.3										
1007 I/A Rcpts (Other)		2,844.6										
1054 STEP (DGF)		8,035.9										
1151 VoTech Ed (DGF)		4,210.1										
<b>FY18 Conference Committee Total</b>		<b>31,288.5</b>	<b>3,489.1</b>	<b>66.8</b>	<b>5,004.7</b>	<b>81.8</b>	<b>0.0</b>	<b>22,646.1</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>31,288.5</b>	<b>3,489.1</b>	<b>66.8</b>	<b>5,004.7</b>	<b>81.8</b>	<b>0.0</b>	<b>22,646.1</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Add Five Positions for Disability Employment Initiative Round VI (Youth) Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Align Authority with Anticipated Expenses	LIT	0.0	269.7	0.0	-269.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>31,288.5</b>	<b>3,758.8</b>	<b>66.8</b>	<b>4,735.0</b>	<b>81.8</b>	<b>0.0</b>	<b>22,646.1</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.3										
<b>FY19 Adjusted Base Total</b>		<b>31,298.8</b>	<b>3,769.1</b>	<b>66.8</b>	<b>4,735.0</b>	<b>81.8</b>	<b>0.0</b>	<b>22,646.1</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Governor Request ***</b>												
Technical and Vocational Education Program Adjustment	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-347.7										
Align Budget Authority to Actual Expenses	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1007 I/A Rcpts (Other)		-2,844.6										
<b>FY19 Governor Request Total</b>		<b>26,106.5</b>	<b>3,721.6</b>	<b>56.8</b>	<b>2,177.9</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>26,106.5</b>	<b>3,721.6</b>	<b>56.8</b>	<b>2,177.9</b>	<b>51.8</b>	<b>0.0</b>	<b>20,098.4</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>5</b>

**2018 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
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts (Fed)		27,289.8										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		304.6										
1054 STEP (DGF)		412.6										
1151 VoTech Ed (DGF)		408.9										
<b>FY18 Conference Committee Total</b>		<b>28,463.6</b>	<b>17,872.4</b>	<b>95.0</b>	<b>9,806.4</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>38</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>28,463.6</b>	<b>17,872.4</b>	<b>95.0</b>	<b>9,806.4</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>38</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Change Appeals Officer I/II (07-5038) from Full-Time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Six Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>28,463.6</b>	<b>17,872.4</b>	<b>95.0</b>	<b>10,106.4</b>	<b>352.3</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>34</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.3										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		1.3										
Delete Two Employment Security Analysts no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY19 Adjusted Base Total</b>		<b>28,540.9</b>	<b>17,949.7</b>	<b>95.0</b>	<b>10,106.4</b>	<b>352.3</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
Align Budget Authority to Actual Expenses	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,411.3										
1005 GF/Prgm (DGF)		-39.8										
1007 I/A Rcpts (Other)		-15.2										
1054 STEP (DGF)		-3.7										
<b>FY19 Governor Request Total</b>		<b>23,070.9</b>	<b>17,644.5</b>	<b>55.0</b>	<b>5,111.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>23,070.9</b>	<b>17,644.5</b>	<b>55.0</b>	<b>5,111.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>

## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,267.9										
1007 I/A Rcpts (Other)		10.0										
<b>FY18 Conference Committee Total</b>		<b>1,277.9</b>	<b>977.6</b>	<b>40.6</b>	<b>228.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,277.9</b>	<b>977.6</b>	<b>40.6</b>	<b>228.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Office Assistant II (05-2004)	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	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,277.9</b>	<b>918.8</b>	<b>10.0</b>	<b>329.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
Align Authority with Anticipated Expenses	LIT	0.0	30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,279.4</b>	<b>950.8</b>	<b>10.0</b>	<b>298.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
1007 I/A Rcpts (Other)		260.0										
Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.4										
<b>FY19 Governor Request Total</b>		<b>1,216.0</b>	<b>950.8</b>	<b>10.0</b>	<b>235.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,216.0</b>	<b>950.8</b>	<b>10.0</b>	<b>235.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,028.5										
1003 G/F Match (UGF)		4,438.3										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
<b>FY18 Conference Committee Total</b>		<b>16,791.8</b>	<b>8,854.2</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>16,791.8</b>	<b>8,854.2</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>16,791.8</b>	<b>8,854.2</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.2										
1003 G/F Match (UGF)		12.3										
Delete Vocational Rehabilitation Assistant II (05-2131)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Adjusted Base Total</b>		<b>16,831.3</b>	<b>8,893.7</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Authority to Actual Expenses	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
<b>FY19 Governor Request Total</b>		<b>16,671.3</b>	<b>8,893.7</b>	<b>65.9</b>	<b>2,155.3</b>	<b>205.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>16,671.3</b>	<b>8,893.7</b>	<b>65.9</b>	<b>2,155.3</b>	<b>205.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,966.6										
1007 I/A Rcpts (Other)		297.8										
<b>FY18 Conference Committee Total</b>		<b>5,264.4</b>	<b>2,560.9</b>	<b>21.1</b>	<b>1,007.9</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,264.4</b>	<b>2,560.9</b>	<b>21.1</b>	<b>1,007.9</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-11.1	11.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>5,264.4</b>	<b>2,560.9</b>	<b>10.0</b>	<b>1,019.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1007 I/A Rcpts (Other)		0.5										
<b>FY19 Adjusted Base Total</b>		<b>5,275.5</b>	<b>2,572.0</b>	<b>10.0</b>	<b>1,019.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Authority to Actual Expenses	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.3										
1007 I/A Rcpts (Other)		-14.9										
<b>FY19 Governor Request Total</b>		<b>5,012.3</b>	<b>2,604.7</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>5,012.3</b>	<b>2,604.7</b>	<b>10.0</b>	<b>723.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

**2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,248.9										
1003 G/F Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		126.0										
<b>FY18 Conference Committee Total</b>		<b>1,541.9</b>	<b>19.0</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,541.9</b>	<b>19.0</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,541.9</b>	<b>19.0</b>	<b>2.5</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
<b>FY19 Adjusted Base Total</b>		<b>1,542.0</b>	<b>19.1</b>	<b>2.5</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Align Authority to Actual Expenses	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-62.4										
1007 I/A Rcpts (Other)		-6.3										
<b>FY19 Governor Request Total</b>		<b>1,473.3</b>	<b>19.1</b>	<b>2.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,473.3</b>	<b>19.1</b>	<b>2.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2018 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts (Fed)		858.2										
1004 Gen Fund (UGF)		5,009.6										
1005 GF/Prgm (DGF)		3,082.2										
1007 I/A Rcpts (Other)		1,046.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		2,034.0										
<b>FY18 Conference Committee Total</b>		<b>12,934.4</b>	<b>6,941.9</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>3</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>12,934.4</b>	<b>6,941.9</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>3</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
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
<b>FY18 Management Plan Total</b>		<b>12,934.4</b>	<b>6,941.9</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>57</b>	<b>13</b>	<b>3</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		1.0										
Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY19 Adjusted Base Total</b>		<b>12,944.6</b>	<b>6,952.1</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Maintain AVTEC Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.5										
1005 GF/Prgm (DGF)		250.5										
Technical and Vocational Education Program Adjustment	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-172.9										
Align Authority to Actual Expenses	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.9										
<b>FY19 Governor Request Total</b>		<b>12,728.8</b>	<b>6,952.1</b>	<b>50.0</b>	<b>3,067.4</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,166.9</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>12,728.8</b>	<b>6,952.1</b>	<b>50.0</b>	<b>3,067.4</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,166.9</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>

**2018 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,767.8										
1061 CIP Rcpts (Other)		93.7										
<b>FY18 Conference Committee Total</b>		<b>1,861.5</b>	<b>898.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,861.5</b>	<b>898.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-23.1	0.0	14.1	9.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,861.5</b>	<b>875.0</b>	<b>0.0</b>	<b>951.3</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,861.5</b>	<b>880.6</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>1,861.5</b>	<b>880.6</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>1,861.5</b>	<b>880.6</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

## Column Definitions

**18 CC (FY18 Conference Committee)** - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19Gov (FY19 Governor Request)** - Includes FY19 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, 2017.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**18 RPL (FY18 Revised Program Legis)** - FY18 Revised Programs reviewed and approved by the LB&A Committee.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.