

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
FY19 Conference Committee Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0

**2019 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**

<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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
FY19 Conference Committee Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		483.7	364.2	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		483.7	364.2	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
FY19 Conference Committee Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		538.6	403.5	7.7	115.1	12.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
FY19 Conference Committee Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-22.1										
FY19 Authorized Total		3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,835.1	3,016.8	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		17.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
FY20 Adjusted Base Total		3,901.8	3,083.5	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY20 Governor Request 12/15 Total		3,909.5	3,083.5	15.0	782.9	28.1	0.0	0.0	0.0	28	0	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
FY19 Conference Committee Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
FY19 Conference Committee Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
FY19 Authorized Total		5,570.5	2,745.6	5.0	2,682.8	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
FY20 Adjusted Base Total		5,641.1	2,495.0	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,641.1	2,495.0	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
FY19 Conference Committee Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		35.8										
1157 Wrkrs Safe (DGF)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.8										
Align Authority with Anticipated Expenditures	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,293.6	3,255.2	26.0	987.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
FY20 Governor Request 12/15 Total		4,368.6	3,326.2	26.0	991.4	25.0	0.0	0.0	0.0	28	0	1

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe (DGF)		5,704.2										
FY19 Conference Committee Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) Funding and Position Reduction	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)		-59.8										
LFD: Match OMB request, which did not remove a position associated with HB79 fiscal note	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		119.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.4										
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	-15.0	-86.0	-5.0	-4.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,772.5	4,489.0	20.0	1,150.4	85.1	6.0	22.0	0.0	45	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,772.5	4,489.0	20.0	1,150.4	85.1	6.0	22.0	0.0	45	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF)		421.6										
FY19 Conference Committee Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1203 WCBenGF (DGF) 774.9	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
FY19 Conference Committee Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		774.9	92.6	0.0	247.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1203 WCBenGF (DGF) 3.5	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1203 WCBenGF (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury (DGF)		3,248.1										
FY19 Conference Committee Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FN0TI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

**2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
FY19 Conference Committee Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
FY19 Management Plan Total		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,396.5	258.5	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,396.5	258.5	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
FY19 Conference Committee Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
FY20 Adjusted Base Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
FY19 Conference Committee Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
1172 Bldg Safe (DGF)		10.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		9.1										
1172 Bldg Safe (DGF)		23.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	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)		0.5										
1172 Bldg Safe (DGF)		0.9										
FY20 Adjusted Base Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
FY19 Conference Committee Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.6										
1003 GF/Match (UGF)		4.8										
1157 Wrkrs Safe (DGF)		20.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										
FY20 Adjusted Base Total		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
FY20 Governor Request 12/15 Total		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0

**2019 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
* * * FY19 Conference Committee * * *												
FY19 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										
FY19 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.2										
FY20 Governor Request 12/15 Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
FY19 Conference Committee Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1007 I/A Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
FY20 Adjusted Base Total		1,405.7	1,224.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,405.7	1,224.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
FY19 Conference Committee Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	-125.5	0	0	0
1092 MHTAAR (Other)		-125.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		204.2										
1007 I/A Rcpts (Other)		18.2										
1049 Trng Bldg (DGF)		5.9										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	IncT	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1092 MHTAAR (Other)		125.5										
FY20 Adjusted Base Total		17,874.7	8,882.6	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0

**2019 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>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22) 1092 MHTAAR (Other) 3.3	IncT	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
LFD DO NOT CHOOSE: Match OMB on: MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22) 1092 MHTAAR (Other) -3.3	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
FY20 Governor Request 12/15 Total		17,874.7	8,882.6	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
FY19 Conference Committee Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.5										
1003 GF/Match (UGF)		2.6										
1004 Gen Fund (UGF)		1.1										
1054 STEP (DGF)		7.4										
1151 VoTech Ed (DGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
FY20 Adjusted Base Total		26,126.7	3,295.3	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
FY20 Governor Request 12/15 Total		26,600.5	3,295.3	56.8	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

**2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
FY19 Conference Committee Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	487.5	487.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		468.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		2.5										
1054 STEP (DGF)		8.3										
1151 VoTech Ed (DGF)		8.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		23,425.6	17,780.2	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
FY20 Governor Request 12/15 Total		23,425.6	17,780.2	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
FY19 Conference Committee Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,255.1	907.7	10.0	267.4	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,255.1	907.7	10.0	267.4	60.0	10.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY19 Conference Committee Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
FY19 Management Plan Total		16,745.0	8,771.8	148.4	2,155.3	215.1	0.0	5,454.4	0.0	87	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	275.4	275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.5										
1003 GF/Match (UGF)		85.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Align Authority with Anticipated Expenditures	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		17,039.6	9,135.6	138.4	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		17,039.6	9,135.6	138.4	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
FY19 Conference Committee Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
FY19 Management Plan Total		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.3										
1007 I/A Rcpts (Other)		4.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
FY20 Adjusted Base Total		5,367.4	2,959.8	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
FY20 Governor Request 12/15 Total		5,887.4	2,979.8	10.0	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY19 Conference Committee Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
FY20 Adjusted Base Total		1,243.1	15.6	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,243.1	15.6	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
FY19 Conference Committee Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
FY19 Management Plan Total		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC 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
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1005 GF/Prgm (DGF)		39.4										
1007 I/A Rcpts (Other)		6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
FY20 Adjusted Base Total		12,596.0	7,069.3	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increase Alaska Technical and Vocational Education Program (TVEP)	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
Authorization to Align with Projected Revenues												
1151 VoTech Ed (DGF)		261.7										
FY20 Governor Request 12/15 Total		12,957.7	7,069.3	65.0	3,363.0	1,223.3	87.9	1,149.2	0.0	54	13	3

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
FY19 Conference Committee Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff to DOTPF/Highways, Aviation and Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 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 FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 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.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.