Fiscal Year 2019
Operating Budget

Department of Labor and Workforce Development

Conference Committee (CC) Book

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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

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.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Commissioner and Administrative Services/ Leasing	Savings as a Result of Space Consolidation Efforts	($141.4) UGF	Since FY15, the department's UGF funding for lease costs has been reduced by 27% ($1.1 million). The department has significantly reduced its leased space through lease consolidations in Anchorage, Mat-Su, Juneau, and Kenai; and Job Center closures in Eagle River, Utqiagvik, and Kotzebue. The department continues to review leases for further consolidation opportunities. Due to these efforts, UGF is reduced by $141.4 in FY19 to align the budget with anticipated expenditures.
2	Various Appropriations/ Various Allocations	MH Trust: Projects in Support of Workforce Programs	$200.0 MHTAAR (Other)	The legislature approved the addition of Mental Health Trust Authority Authorized Receipts (MHTAAR) for two projects as follows: • **Commissioner and Administrative Services/ Labor Market Information: $75.0 MHTAAR (IncOTI).** Funds will be used to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues. • **Employment and Training Services/ Workforce Services: $125.0 MHTAAR (IncT FY16-FY19).** This increment provides funds for a liaison between the Division of Employment and Training Services and the Department of Corrections to collaborate with various partner programs and stakeholders to identify and make available services and opportunities aimed at reducing recidivism.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Various Appropriations/ Various Allocations	Fund Changes to Maintain Programs	**Net Zero Change** ($250.5) UGF $250.5 GF/Prgm (DGF) $260.0 I/A Rcpts (Other) ($260.0) Federal Receipts	The legislature accepted the Governor's proposed fund changes which replace UGF with DGF and Federal Receipts with Interagency Receipts in order to maintain operations and align budgets with available funding: • **Alaska Vocational Technical Center: Switch ($250.5) UGF for $250.5 GF/Prgm Rcpts (DGF).** Due to additional revenue initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, five percent of the UGF in the AVTEC budget can be replaced with program receipt budget authority without negatively impacting services. • **Vocational Rehabilitation Administration: Switch ($260.0) Fed Rcpts for $260.0 Interagency Receipts (Other).** The Vocational Rehabilitation Administration allocation reflects a change in revenue authority to match anticipated funding. Previously unbudgeted internal I/A Receipts will now be shown as budgeted.
4	Various Appropriations/ Various Allocations	Technical Vocational Education Program (TVEP) Receipts	($520.6) VoTechEd Funding (DGF)	The legislature approved the Governor's formula decrease in TVEP funding of ($520.6) which affects the following allocations: • Employment and Training Services/ Workforce Development ($347.7); and • Alaska Vocational Technical Center/ Alaska Vocational Technical Center ($172.9). The Technical and Vocational Education Program (TVEP) is a diversion of 0.16 percent of employee contributions to the unemployment insurance trust fund. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Taxable wages have declined and a reduction in TVEP authority is required to avoid overspending the fund. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.835).

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Various Appropriations/ Various Allocations	Other Reductions to Align Authority with Anticipated Needs	Total: ($14,522.4) DGF: ($475.7) Other: ($3,688.1) Federal Receipts: ($10,358.6)	In addition to the $141.4 UGF reduction for Leasing and the $520.6 TVEP (DGF) reduction, the legislature approved decrements to the Department of Labor and Workforce Development's budget totaling $14.5 million in other funding. These decrements are intended to align anticipated revenue collections with anticipated FY19 spending. These reductions are spread throughout 19 departmental allocations.
6	Commissioner and Administrative Services/ Data Processing	Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment	**(7 PFT) Positions/ (1 PPT) Position** No Transfer of Funding	The Department of Administration created a centralized Office of Information Technology (OIT) in order to better align the State of Alaska's Information Technology (IT) organizations. The purpose of this centralization is to deliver commodity services at the lowest cost by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations under a Chief Information Officer responsible for all statewide technology-related strategy and operations. In FY19, the Department of Labor and Workforce Development is transferring eight positions to OIT as part of the second phase of organizational implementation. Further realignment of IT staff is planned throughout FY19 and FY20. Budget authority is retained by DOLWD to pay for a service level agreement with OIT for the cost of the transferred positions.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY19 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 79 (Chapter 91, SLA 2018)	Omnibus Workers' Compensation	No Funding Changes Revenue Change Beginning in FY19	Workers' Compensation/ Various Allocations The passage of this legislation makes a number of changes to the Workers' Compensation Act. Under AS 21.09.210, the Division of Insurance collects a 2.7 percent tax from insurers on their annual Workers' Compensation premiums. HB 79 increases the portion of fees deposited into the Workers' Safety and Compensation Administrative Account (WSCAA) from 1.82 percent to 2.5 percent and decreases the amount deposited into the general fund from 0.88 percent to 0.20 percent. Based on 2017 premiums, this means that $1.8 million which would have been deposited into the general fund in FY19 will be deposited into WSCAA. The department projects that the additional WSCAA revenue is needed, as early as FY20, to avoid over expenditure of the account. HB 79 also sunsets the Second Injury Fund which will accept no claims after July 1, 2019. Claim payments will gradually decrease until all permanent, total disability benefits are paid. The Fund's liability will shrink over time and assessment rates will gradually be reduced until claim liability is exhausted. In addition, HB 79 allows the division to mandate electronic filing of documents. Once all employers convert to electronic filing (possibly by 2020), one position that currently supports paper filings may be eliminated.

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Allocation Summary - ConfCom Structure
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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Commissioner and Admin Svcs										
Commissioner's Office	926.0	1,002.3	1,002.3	1,002.3	0.0	1,002.3	76.3	8.2 %	0.0	0.0
Workforce Investment Board	442.3	557.8	557.8	557.8	0.0	557.8	115.5	26.1 %	0.0	0.0
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	0.0	538.6	25.9	5.1 %	0.0	0.0
Management Services	2,904.7	3,965.7	3,965.7	3,965.7	0.0	3,965.7	1,061.0	36.5 %	0.0	0.0
Human Resources	267.2	0.0	0.0	0.0	0.0	0.0	-267.2	-100.0 %	0.0	0.0
Leasing	3,045.4	2,828.9	2,828.9	2,828.9	0.0	2,828.9	-216.5	-7.1 %	0.0	0.0
Data Processing	5,344.3	6,696.7	6,696.7	6,696.7	0.0	6,696.7	1,352.4	25.3 %	0.0	0.0
Labor Market Information	3,834.7	4,519.3	4,519.3	4,519.3	0.0	4,519.3	684.6	17.9 %	0.0	0.0
Appropriation Total	**17,277.3**	**20,109.3**	**20,109.3**	**20,109.3**	**0.0**	**20,109.3**	**2,832.0**	**16.4 %**	**0.0**	**0.0**
Workers' Compensation										
Workers' Compensation	5,360.4	5,653.0	5,653.0	5,653.0	0.0	5,653.0	292.6	5.5 %	0.0	0.0
Workers' Comp Appeals Comm	251.1	443.3	443.3	443.3	0.0	443.3	192.2	76.5 %	0.0	0.0
WC Benefits Guaranty Fund	670.0	774.4	774.4	774.4	0.0	774.4	104.4	15.6 %	0.0	0.0
Second Injury Fund	2,419.0	3,414.9	3,414.9	3,414.9	0.0	3,414.9	995.9	41.2 %	0.0	0.0
Fishermen's Fund	962.5	1,458.9	1,458.9	1,458.9	0.0	1,458.9	496.4	51.6 %	0.0	0.0
Appropriation Total	**9,663.0**	**11,744.5**	**11,744.5**	**11,744.5**	**0.0**	**11,744.5**	**2,081.5**	**21.5 %**	**0.0**	**0.0**
Labor Standards and Safety										
Wage and Hour Administration	2,102.8	2,393.8	2,393.8	2,393.8	0.0	2,393.8	291.0	13.8 %	0.0	0.0
Mechanical Inspection	2,375.8	2,992.5	2,992.5	2,992.5	0.0	2,992.5	616.7	26.0 %	0.0	0.0
Occupational Safety and Health	4,876.7	5,760.9	5,760.9	5,760.9	0.0	5,760.9	884.2	18.1 %	0.0	0.0
Alaska Safety Advisory Council	102.7	160.8	160.8	160.8	0.0	160.8	58.1	56.6 %	0.0	0.0
Appropriation Total	**9,458.0**	**11,308.0**	**11,308.0**	**11,308.0**	**0.0**	**11,308.0**	**1,850.0**	**19.6 %**	**0.0**	**0.0**
Employment & Training Services										
DETS Administration	1,029.2	1,369.7	1,369.7	1,369.7	0.0	1,369.7	340.5	33.1 %	0.0	0.0
Workforce Services	14,471.6	18,076.9	18,076.9	18,076.9	0.0	18,076.9	3,605.3	24.9 %	0.0	0.0
Workforce Development	25,875.1	31,288.5	31,288.5	31,288.5	0.0	31,288.5	5,413.4	20.9 %	0.0	0.0
Unemployment Insurance	20,423.5	28,463.6	28,463.6	28,463.6	0.0	28,463.6	8,040.1	39.4 %	0.0	0.0
Appropriation Total	**61,799.4**	**79,198.7**	**79,198.7**	**79,198.7**	**0.0**	**79,198.7**	**17,399.3**	**28.2 %**	**0.0**	**0.0**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Commissioner and Admin Svcs												
Commissioner's Office	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0	1,002.3	0.0		0.0		0.0
Workforce Investment Board	557.8	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %	-81.8	-14.7 %	0.0
Alaska Labor Relations Agency	538.6	538.6	538.6	538.6	0.0	0.0	538.6	0.0		0.0		0.0
Management Services	3,965.7	3,965.7	3,864.1	3,864.1	0.0	0.0	3,864.1	-101.6	-2.6 %	-101.6	-2.6 %	0.0
Leasing	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
Data Processing	6,696.7	6,696.7	5,649.0	5,649.0	0.0	0.0	5,649.0	-1,047.7	-15.6 %	-1,047.7	-15.6 %	0.0
Labor Market Information	4,519.3	4,519.3	4,283.1	4,283.1	0.0	0.0	4,283.1	-236.2	-5.2 %	-236.2	-5.2 %	0.0
Appropriation Total	**20,109.3**	**20,109.3**	**18,500.6**	**18,500.6**	**0.0**	**0.0**	**18,500.6**	**-1,608.7**	**-8.0 %**	**-1,608.7**	**-8.0 %**	**0.0**
Workers' Compensation												
Workers' Compensation	5,653.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %	51.2	0.9 %	0.0
Workers' Comp Appeals Comm	443.3	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %	-21.7	-4.9 %	0.0
WC Benefits Guaranty Fund	774.4	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %	0.5	0.1 %	0.0
Second Injury Fund	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %	-166.8	-4.9 %	0.0
Fishermen's Fund	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %	-69.3	-4.8 %	0.0
Appropriation Total	**11,744.5**	**11,744.5**	**11,538.4**	**11,538.4**	**0.0**	**0.0**	**11,538.4**	**-206.1**	**-1.8 %**	**-206.1**	**-1.8 %**	**0.0**
Labor Standards and Safety												
Wage and Hour Administration	2,393.8	2,393.8	2,393.3	2,393.3	0.0	0.0	2,393.3	-0.5		-0.5		0.0
Mechanical Inspection	2,992.5	2,992.5	2,915.4	2,915.4	0.0	0.0	2,915.4	-77.1	-2.6 %	-77.1	-2.6 %	0.0
Occupational Safety and Health	5,760.9	5,760.9	5,532.6	5,532.6	0.0	0.0	5,532.6	-228.3	-4.0 %	-228.3	-4.0 %	0.0
Alaska Safety Advisory Council	160.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0		0.0		0.0
Appropriation Total	**11,308.0**	**11,308.0**	**11,002.1**	**11,002.1**	**0.0**	**0.0**	**11,002.1**	**-305.9**	**-2.7 %**	**-305.9**	**-2.7 %**	**0.0**
Employment & Training Services												
DETS Administration	1,369.7	1,369.7	1,148.9	1,148.9	0.0	0.0	1,148.9	-220.8	-16.1 %	-220.8	-16.1 %	0.0
Workforce Services	18,076.9	18,076.9	17,343.1	17,343.1	0.0	0.0	17,343.1	-733.8	-4.1 %	-733.8	-4.1 %	0.0
Workforce Development	31,288.5	31,288.5	26,171.9	26,171.9	0.0	0.0	26,171.9	-5,116.6	-16.4 %	-5,116.6	-16.4 %	0.0
Unemployment Insurance	28,463.6	28,463.6	23,301.7	23,301.7	0.0	0.0	23,301.7	-5,161.9	-18.1 %	-5,161.9	-18.1 %	0.0
Appropriation Total	**79,198.7**	**79,198.7**	**67,965.6**	**67,965.6**	**0.0**	**0.0**	**67,965.6**	**-11,233.1**	**-14.2 %**	**-11,233.1**	**-14.2 %**	**0.0**

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Numbers and Language

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Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Vocational Rehabilitation										
Voc Rehab Administration	995.5	1,277.9	1,277.9	1,277.9	0.0	1,277.9	282.4	28.4 %	0.0	0.0
Client Services	15,745.5	16,791.8	16,791.8	16,791.8	0.0	16,791.8	1,046.3	6.6 %	0.0	0.0
Disability Determination	4,527.3	5,264.4	5,264.4	5,264.4	0.0	5,264.4	737.1	16.3 %	0.0	0.0
Special Projects	1,099.5	1,541.9	1,541.9	1,541.9	0.0	1,541.9	442.4	40.2 %	0.0	0.0
Appropriation Total	**22,367.8**	**24,876.0**	**24,876.0**	**24,876.0**	**0.0**	**24,876.0**	**2,508.2**	**11.2 %**	**0.0**	**0.0**
AVTEC										
Alaska Vocational Tech Center	12,515.0	12,934.4	12,934.4	12,934.4	0.0	12,934.4	419.4	3.4 %	0.0	0.0
AVTEC Facilities Maintenance	2,010.9	1,861.5	1,861.5	1,861.5	0.0	1,861.5	-149.4	-7.4 %	0.0	0.0
Appropriation Total	**14,525.9**	**14,795.9**	**14,795.9**	**14,795.9**	**0.0**	**14,795.9**	**270.0**	**1.9 %**	**0.0**	**0.0**
Agency Total	**135,091.4**	**162,032.4**	**162,032.4**	**162,032.4**	**0.0**	**162,032.4**	**26,941.0**	**19.9 %**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	22,518.2	20,992.0	20,992.0	20,992.0	0.0	20,992.0	-1,526.2	-6.8 %	0.0	0.0
Designated General (DGF)	31,128.3	36,292.4	36,292.4	36,292.4	0.0	36,292.4	5,164.1	16.6 %	0.0	0.0
Other State Funds (Other)	14,058.4	20,410.1	20,410.1	20,410.1	0.0	20,410.1	6,351.7	45.2 %	0.0	0.0
Federal Receipts (Fed)	67,386.5	84,337.9	84,337.9	84,337.9	0.0	84,337.9	16,951.4	25.2 %	0.0	0.0

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Numbers and Language

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Vocational Rehabilitation												
Voc Rehab Administration	1,277.9	1,277.9	1,242.4	1,242.4	0.0	0.0	1,242.4	-35.5	-2.8 %	-35.5	-2.8 %	0.0
Client Services	16,791.8	16,791.8	16,745.0	16,745.0	0.0	0.0	16,745.0	-46.8	-0.3 %	-46.8	-0.3 %	0.0
Disability Determination	5,264.4	5,264.4	5,047.8	5,047.8	0.0	0.0	5,047.8	-216.6	-4.1 %	-216.6	-4.1 %	0.0
Special Projects	1,541.9	1,541.9	1,473.3	1,473.3	0.0	0.0	1,473.3	-68.6	-4.4 %	-68.6	-4.4 %	0.0
Appropriation Total	**24,876.0**	**24,876.0**	**24,508.5**	**24,508.5**	**0.0**	**0.0**	**24,508.5**	**-367.5**	**-1.5 %**	**-367.5**	**-1.5 %**	**0.0**
AVTEC												
Alaska Vocational Tech Center	12,934.4	12,934.4	12,762.5	12,762.5	0.0	0.0	12,762.5	-171.9	-1.3 %	-171.9	-1.3 %	0.0
AVTEC Facilities Maintenance	1,861.5	1,861.5	1,905.3	1,905.3	0.0	0.0	1,905.3	43.8	2.4 %	43.8	2.4 %	0.0
Appropriation Total	**14,795.9**	**14,795.9**	**14,667.8**	**14,667.8**	**0.0**	**0.0**	**14,667.8**	**-128.1**	**-0.9 %**	**-128.1**	**-0.9 %**	**0.0**
Agency Total	**162,032.4**	**162,032.4**	**148,183.0**	**148,183.0**	**0.0**	**0.0**	**148,183.0**	**-13,849.4**	**-8.5 %**	**-13,849.4**	**-8.5 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	20,992.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %	-283.9	-1.4 %	0.0
Designated General (DGF)	36,292.4	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %	-525.7	-1.4 %	0.0
Other State Funds (Other)	20,410.1	20,410.1	17,141.0	17,141.0	0.0	0.0	17,141.0	-3,269.1	-16.0 %	-3,269.1	-16.0 %	0.0
Federal Receipts (Fed)	84,337.9	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %	-9,770.7	-11.6 %	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Commissioner and Admin Svcs										
Commissioner's Office	480.0	486.1	486.1	486.1	0.0	486.1	6.1	1.3 %	0.0	0.0
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	0.0	538.6	25.9	5.1 %	0.0	0.0
Management Services	99.2	348.5	348.5	348.5	0.0	348.5	249.3	251.3 %	0.0	0.0
Human Resources	267.2	0.0	0.0	0.0	0.0	0.0	-267.2	-100.0 %	0.0	0.0
Leasing	3,045.4	2,828.9	2,828.9	2,828.9	0.0	2,828.9	-216.5	-7.1 %	0.0	0.0
Data Processing	168.1	171.0	171.0	171.0	0.0	171.0	2.9	1.7 %	0.0	0.0
Labor Market Information	1,221.2	1,268.8	1,268.8	1,268.8	0.0	1,268.8	47.6	3.9 %	0.0	0.0
Appropriation Total	**5,793.8**	**5,641.9**	**5,641.9**	**5,641.9**	**0.0**	**5,641.9**	**-151.9**	**-2.6 %**	**0.0**	**0.0**
Workers' Compensation										
Workers' Compensation	5,360.4	5,653.0	5,653.0	5,653.0	0.0	5,653.0	292.6	5.5 %	0.0	0.0
Workers' Comp Appeals Comm	251.1	443.3	443.3	443.3	0.0	443.3	192.2	76.5 %	0.0	0.0
WC Benefits Guaranty Fund	670.0	774.4	774.4	774.4	0.0	774.4	104.4	15.6 %	0.0	0.0
Second Injury Fund	2,419.0	3,414.9	3,414.9	3,414.9	0.0	3,414.9	995.9	41.2 %	0.0	0.0
Fishermen's Fund	962.5	1,458.9	1,458.9	1,458.9	0.0	1,458.9	496.4	51.6 %	0.0	0.0
Appropriation Total	**9,663.0**	**11,744.5**	**11,744.5**	**11,744.5**	**0.0**	**11,744.5**	**2,081.5**	**21.5 %**	**0.0**	**0.0**
Labor Standards and Safety										
Wage and Hour Administration	1,788.2	1,761.5	1,761.5	1,761.5	0.0	1,761.5	-26.7	-1.5 %	0.0	0.0
Mechanical Inspection	1,702.7	2,272.7	2,272.7	2,272.7	0.0	2,272.7	570.0	33.5 %	0.0	0.0
Occupational Safety and Health	2,743.5	3,199.4	3,199.4	3,199.4	0.0	3,199.4	455.9	16.6 %	0.0	0.0
Appropriation Total	**6,234.4**	**7,233.6**	**7,233.6**	**7,233.6**	**0.0**	**7,233.6**	**999.2**	**16.0 %**	**0.0**	**0.0**
Employment & Training Services										
Workforce Services	490.0	803.2	803.2	803.2	0.0	803.2	313.2	63.9 %	0.0	0.0
Workforce Development	15,780.7	16,060.9	16,060.9	16,060.9	0.0	16,060.9	280.2	1.8 %	0.0	0.0
Unemployment Insurance	729.2	869.2	869.2	869.2	0.0	869.2	140.0	19.2 %	0.0	0.0
Appropriation Total	**16,999.9**	**17,733.3**	**17,733.3**	**17,733.3**	**0.0**	**17,733.3**	**733.4**	**4.3 %**	**0.0**	**0.0**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Commissioner and Admin Svcs												
Commissioner's Office	486.1	486.1	486.1	486.1	0.0	0.0	486.1	0.0		0.0		0.0
Alaska Labor Relations Agency	538.6	538.6	538.6	538.6	0.0	0.0	538.6	0.0		0.0		0.0
Management Services	348.5	348.5	351.3	351.3	0.0	0.0	351.3	2.8	0.8 %	2.8	0.8 %	0.0
Leasing	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
Data Processing	171.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0		0.0		0.0
Labor Market Information	1,268.8	1,268.8	1,282.3	1,282.3	0.0	0.0	1,282.3	13.5	1.1 %	13.5	1.1 %	0.0
Appropriation Total	**5,641.9**	**5,641.9**	**5,516.8**	**5,516.8**	**0.0**	**0.0**	**5,516.8**	**-125.1**	**-2.2 %**	**-125.1**	**-2.2 %**	**0.0**
Workers' Compensation												
Workers' Compensation	5,653.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %	51.2	0.9 %	0.0
Workers' Comp Appeals Comm	443.3	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %	-21.7	-4.9 %	0.0
WC Benefits Guaranty Fund	774.4	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %	0.5	0.1 %	0.0
Second Injury Fund	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %	-166.8	-4.9 %	0.0
Fishermen's Fund	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %	-69.3	-4.8 %	0.0
Appropriation Total	**11,744.5**	**11,744.5**	**11,538.4**	**11,538.4**	**0.0**	**0.0**	**11,538.4**	**-206.1**	**-1.8 %**	**-206.1**	**-1.8 %**	**0.0**
Labor Standards and Safety												
Wage and Hour Administration	1,761.5	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %	24.3	1.4 %	0.0
Mechanical Inspection	2,272.7	2,272.7	2,210.8	2,210.8	0.0	0.0	2,210.8	-61.9	-2.7 %	-61.9	-2.7 %	0.0
Occupational Safety and Health	3,199.4	3,199.4	3,254.1	3,254.1	0.0	0.0	3,254.1	54.7	1.7 %	54.7	1.7 %	0.0
Appropriation Total	**7,233.6**	**7,233.6**	**7,250.7**	**7,250.7**	**0.0**	**0.0**	**7,250.7**	**17.1**	**0.2 %**	**17.1**	**0.2 %**	**0.0**
Employment & Training Services												
Workforce Services	803.2	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %	-38.0	-4.7 %	0.0
Workforce Development	16,060.9	16,060.9	15,726.8	15,726.8	0.0	0.0	15,726.8	-334.1	-2.1 %	-334.1	-2.1 %	0.0
Unemployment Insurance	869.2	869.2	840.5	840.5	0.0	0.0	840.5	-28.7	-3.3 %	-28.7	-3.3 %	0.0
Appropriation Total	**17,733.3**	**17,733.3**	**17,332.5**	**17,332.5**	**0.0**	**0.0**	**17,332.5**	**-400.8**	**-2.3 %**	**-400.8**	**-2.3 %**	**0.0**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Vocational Rehabilitation										
Client Services	4,497.4	4,638.3	4,638.3	4,638.3	0.0	4,638.3	140.9	3.1 %	0.0	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0	0.0
Appropriation Total	**4,664.4**	**4,805.3**	**4,805.3**	**4,805.3**	**0.0**	**4,805.3**	**140.9**	**3.0 %**	**0.0**	**0.0**
AVTEC										
Alaska Vocational Tech Center	10,291.0	10,125.8	10,125.8	10,125.8	0.0	10,125.8	-165.2	-1.6 %	0.0	0.0
Appropriation Total	**10,291.0**	**10,125.8**	**10,125.8**	**10,125.8**	**0.0**	**10,125.8**	**-165.2**	**-1.6 %**	**0.0**	**0.0**
Agency Total	**53,646.5**	**57,284.4**	**57,284.4**	**57,284.4**	**0.0**	**57,284.4**	**3,637.9**	**6.8 %**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	22,518.2	20,992.0	20,992.0	20,992.0	0.0	20,992.0	-1,526.2	-6.8 %	0.0	0.0
Designated General (DGF)	31,128.3	36,292.4	36,292.4	36,292.4	0.0	36,292.4	5,164.1	16.6 %	0.0	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Vocational Rehabilitation												
Client Services	4,638.3	4,638.3	4,673.6	4,673.6	0.0	0.0	4,673.6	35.3	0.8 %	35.3	0.8 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0		0.0		0.0
Appropriation Total	**4,805.3**	**4,805.3**	**4,840.6**	**4,840.6**	**0.0**	**0.0**	**4,840.6**	**35.3**	**0.7 %**	**35.3**	**0.7 %**	**0.0**
AVTEC												
Alaska Vocational Tech Center	10,125.8	10,125.8	9,995.8	9,995.8	0.0	0.0	9,995.8	-130.0	-1.3 %	-130.0	-1.3 %	0.0
Appropriation Total	**10,125.8**	**10,125.8**	**9,995.8**	**9,995.8**	**0.0**	**0.0**	**9,995.8**	**-130.0**	**-1.3 %**	**-130.0**	**-1.3 %**	**0.0**
Agency Total	**57,284.4**	**57,284.4**	**56,474.8**	**56,474.8**	**0.0**	**0.0**	**56,474.8**	**-809.6**	**-1.4 %**	**-809.6**	**-1.4 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	20,992.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %	-283.9	-1.4 %	0.0
Designated General (DGF)	36,292.4	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %	-525.7	-1.4 %	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Commissioner and Admin Svcs										
Commissioner's Office	480.0	486.1	486.1	486.1	0.0	486.1	6.1	1.3 %	0.0	0.0
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	0.0	538.6	25.9	5.1 %	0.0	0.0
Management Services	99.2	348.5	348.5	348.5	0.0	348.5	249.3	251.3 %	0.0	0.0
Human Resources	267.2	0.0	0.0	0.0	0.0	0.0	-267.2	-100.0 %	0.0	0.0
Leasing	3,045.4	2,828.9	2,828.9	2,828.9	0.0	2,828.9	-216.5	-7.1 %	0.0	0.0
Data Processing	168.1	171.0	171.0	171.0	0.0	171.0	2.9	1.7 %	0.0	0.0
Labor Market Information	1,134.1	1,141.5	1,141.5	1,141.5	0.0	1,141.5	7.4	0.7 %	0.0	0.0
Appropriation Total	**5,706.7**	**5,514.6**	**5,514.6**	**5,514.6**	**0.0**	**5,514.6**	**-192.1**	**-3.4 %**	**0.0**	**0.0**
Labor Standards and Safety										
Wage and Hour Administration	1,788.2	1,761.5	1,761.5	1,761.5	0.0	1,761.5	-26.7	-1.5 %	0.0	0.0
Occupational Safety and Health	1,070.1	286.1	286.1	286.1	0.0	286.1	-784.0	-73.3 %	0.0	0.0
Appropriation Total	**2,858.3**	**2,047.6**	**2,047.6**	**2,047.6**	**0.0**	**2,047.6**	**-810.7**	**-28.4 %**	**0.0**	**0.0**
Employment & Training Services										
Workforce Development	3,963.6	3,814.9	3,814.9	3,814.9	0.0	3,814.9	-148.7	-3.8 %	0.0	0.0
Appropriation Total	**3,963.6**	**3,814.9**	**3,814.9**	**3,814.9**	**0.0**	**3,814.9**	**-148.7**	**-3.8 %**	**0.0**	**0.0**
Vocational Rehabilitation										
Client Services	4,442.0	4,438.3	4,438.3	4,438.3	0.0	4,438.3	-3.7	-0.1 %	0.0	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0	0.0
Appropriation Total	**4,609.0**	**4,605.3**	**4,605.3**	**4,605.3**	**0.0**	**4,605.3**	**-3.7**	**-0.1 %**	**0.0**	**0.0**
AVTEC										
Alaska Vocational Tech Center	5,380.6	5,009.6	5,009.6	5,009.6	0.0	5,009.6	-371.0	-6.9 %	0.0	0.0
Appropriation Total	**5,380.6**	**5,009.6**	**5,009.6**	**5,009.6**	**0.0**	**5,009.6**	**-371.0**	**-6.9 %**	**0.0**	**0.0**
Agency Total	**22,518.2**	**20,992.0**	**20,992.0**	**20,992.0**	**0.0**	**20,992.0**	**-1,526.2**	**-6.8 %**	**0.0**	**0.0**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Commissioner and Admin Svcs												
Commissioner's Office	486.1	486.1	486.1	486.1	0.0	0.0	486.1	0.0		0.0		0.0
Alaska Labor Relations Agency	538.6	538.6	538.6	538.6	0.0	0.0	538.6	0.0		0.0		0.0
Management Services	348.5	348.5	351.3	351.3	0.0	0.0	351.3	2.8	0.8 %	2.8	0.8 %	0.0
Leasing	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
Data Processing	171.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0		0.0		0.0
Labor Market Information	1,141.5	1,141.5	1,160.8	1,160.8	0.0	0.0	1,160.8	19.3	1.7 %	19.3	1.7 %	0.0
Appropriation Total	**5,514.6**	**5,514.6**	**5,395.3**	**5,395.3**	**0.0**	**0.0**	**5,395.3**	**-119.3**	**-2.2 %**	**-119.3**	**-2.2 %**	**0.0**
Labor Standards and Safety												
Wage and Hour Administration	1,761.5	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %	24.3	1.4 %	0.0
Occupational Safety and Health	286.1	286.1	294.3	294.3	0.0	0.0	294.3	8.2	2.9 %	8.2	2.9 %	0.0
Appropriation Total	**2,047.6**	**2,047.6**	**2,080.1**	**2,080.1**	**0.0**	**0.0**	**2,080.1**	**32.5**	**1.6 %**	**32.5**	**1.6 %**	**0.0**
Employment & Training Services												
Workforce Development	3,814.9	3,814.9	3,821.6	3,821.6	0.0	0.0	3,821.6	6.7	0.2 %	6.7	0.2 %	0.0
Appropriation Total	**3,814.9**	**3,814.9**	**3,821.6**	**3,821.6**	**0.0**	**0.0**	**3,821.6**	**6.7**	**0.2 %**	**6.7**	**0.2 %**	**0.0**
Vocational Rehabilitation												
Client Services	4,438.3	4,438.3	4,473.6	4,473.6	0.0	0.0	4,473.6	35.3	0.8 %	35.3	0.8 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0		0.0		0.0
Appropriation Total	**4,605.3**	**4,605.3**	**4,640.6**	**4,640.6**	**0.0**	**0.0**	**4,640.6**	**35.3**	**0.8 %**	**35.3**	**0.8 %**	**0.0**
AVTEC												
Alaska Vocational Tech Center	5,009.6	5,009.6	4,770.5	4,770.5	0.0	0.0	4,770.5	-239.1	-4.8 %	-239.1	-4.8 %	0.0
Appropriation Total	**5,009.6**	**5,009.6**	**4,770.5**	**4,770.5**	**0.0**	**0.0**	**4,770.5**	**-239.1**	**-4.8 %**	**-239.1**	**-4.8 %**	**0.0**
Agency Total	**20,992.0**	**20,992.0**	**20,708.1**	**20,708.1**	**0.0**	**0.0**	**20,708.1**	**-283.9**	**-1.4 %**	**-283.9**	**-1.4 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	20,992.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %	-283.9	-1.4 %	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
Funding Summary										
Unrestricted General (UGF)	22,518.2	20,992.0	20,992.0	20,992.0	0.0	20,992.0	-1,526.2	-6.8 %	0.0	0.0

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2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
Total	**135,091.4**	**162,032.4**	**162,032.4**	**162,032.4**	**0.0**	**162,032.4**	**26,941.0**	**19.9 %**	**0.0**		**0.0**
Objects of Expenditure											
1 Personal Services	70,154.5	76,986.1	76,986.1	76,906.3	0.0	76,906.3	6,751.8	9.6 %	-79.8	-0.1 %	0.0
2 Travel	670.3	1,050.0	1,050.0	981.2	0.0	981.2	310.9	46.4 %	-68.8	-6.6 %	0.0
3 Services	26,503.1	39,035.7	39,035.7	39,619.2	0.0	39,619.2	13,116.1	49.5 %	583.5	1.5 %	0.0
4 Commodities	2,388.5	2,912.7	2,912.7	2,846.9	0.0	2,846.9	458.4	19.2 %	-65.8	-2.3 %	0.0
5 Capital Outlay	252.5	468.2	468.2	132.2	0.0	132.2	-120.3	-47.6 %	-336.0	-71.8 %	0.0
7 Grants, Benefits	35,122.5	41,579.7	41,579.7	41,546.6	0.0	41,546.6	6,424.1	18.3 %	-33.1	-0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	67,386.5	84,337.9	84,337.9	84,337.9	0.0	84,337.9	16,951.4	25.2 %	0.0		0.0
1003 G/F Match (UGF)	7,613.2	6,830.1	6,830.1	6,830.1	0.0	6,830.1	-783.1	-10.3 %	0.0		0.0
1004 Gen Fund (UGF)	14,905.0	14,161.9	14,161.9	14,161.9	0.0	14,161.9	-743.1	-5.0 %	0.0		0.0
1005 GF/Prgm (DGF)	2,765.3	3,270.3	3,270.3	3,270.3	0.0	3,270.3	505.0	18.3 %	0.0		0.0
1007 I/A Rcpts (Other)	12,689.4	18,774.9	18,774.9	18,774.9	0.0	18,774.9	6,085.5	48.0 %	0.0		0.0
1031 Sec Injury (DGF)	2,419.0	3,414.9	3,414.9	3,414.9	0.0	3,414.9	995.9	41.2 %	0.0		0.0
1032 Fish Fund (DGF)	962.5	1,458.9	1,458.9	1,458.9	0.0	1,458.9	496.4	51.6 %	0.0		0.0
1049 Trng Bldg (DGF)	490.0	803.2	803.2	803.2	0.0	803.2	313.2	63.9 %	0.0		0.0
1054 STEP (DGF)	7,740.6	8,448.5	8,448.5	8,448.5	0.0	8,448.5	707.9	9.1 %	0.0		0.0
1061 CIP Rcpts (Other)	229.8	93.7	93.7	93.7	0.0	93.7	-136.1	-59.2 %	0.0		0.0
1092 MHTAAR (Other)	123.7	201.5	201.5	201.5	0.0	201.5	77.8	62.9 %	0.0		0.0
1108 Stat Desig (Other)	977.6	1,215.0	1,215.0	1,215.0	0.0	1,215.0	237.4	24.3 %	0.0		0.0
1117 VocRehab F (Other)	37.9	125.0	125.0	125.0	0.0	125.0	87.1	229.8 %	0.0		0.0
1151 VoTech Ed (DGF)	7,057.6	6,653.0	6,653.0	6,653.0	0.0	6,653.0	-404.6	-5.7 %	0.0		0.0
1157 Wrkrs Safe (DGF)	7,372.0	9,124.3	9,124.3	9,124.3	0.0	9,124.3	1,752.3	23.8 %	0.0		0.0
1172 Bldg Safe (DGF)	1,595.9	2,144.9	2,144.9	2,144.9	0.0	2,144.9	549.0	34.4 %	0.0		0.0
1203 WCBenGF (DGF)	670.0	774.4	774.4	774.4	0.0	774.4	104.4	15.6 %	0.0		0.0
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	0.0	200.0	144.6	261.0 %	0.0		0.0

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**162,032.4**	**162,032.4**	**148,183.0**	**148,183.0**	**0.0**	**0.0**	**148,183.0**	**-13,849.4**	**-8.5 %**	**-13,849.4**	**-8.5 %**	**0.0**
Objects of Expenditure												
1 Personal Services	76,906.3	76,906.3	76,880.0	76,880.0	0.0	0.0	76,880.0	-26.3		-26.3		0.0
2 Travel	981.2	981.2	817.2	817.2	0.0	0.0	817.2	-164.0	-16.7 %	-164.0	-16.7 %	0.0
3 Services	39,619.2	39,619.2	29,095.2	29,095.2	0.0	0.0	29,095.2	-10,524.0	-26.6 %	-10,524.0	-26.6 %	0.0
4 Commodities	2,846.9	2,846.9	2,604.7	2,604.7	0.0	0.0	2,604.7	-242.2	-8.5 %	-242.2	-8.5 %	0.0
5 Capital Outlay	132.2	132.2	102.2	102.2	0.0	0.0	102.2	-30.0	-22.7 %	-30.0	-22.7 %	0.0
7 Grants, Benefits	41,546.6	41,546.6	38,683.7	38,683.7	0.0	0.0	38,683.7	-2,862.9	-6.9 %	-2,862.9	-6.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	84,337.9	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %	-9,770.7	-11.6 %	0.0
1003 G/F Match (UGF)	6,830.1	6,830.1	6,878.8	6,878.8	0.0	0.0	6,878.8	48.7	0.7 %	48.7	0.7 %	0.0
1004 Gen Fund (UGF)	14,161.9	14,161.9	13,829.3	13,829.3	0.0	0.0	13,829.3	-332.6	-2.3 %	-332.6	-2.3 %	0.0
1005 GF/Prgm (DGF)	3,270.3	3,270.3	3,513.1	3,513.1	0.0	0.0	3,513.1	242.8	7.4 %	242.8	7.4 %	0.0
1007 I/A Rcpts (Other)	18,774.9	18,774.9	15,590.7	15,590.7	0.0	0.0	15,590.7	-3,184.2	-17.0 %	-3,184.2	-17.0 %	0.0
1031 Sec Injury (DGF)	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %	-166.8	-4.9 %	0.0
1032 Fish Fund (DGF)	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %	-69.3	-4.8 %	0.0
1049 Trng Bldg (DGF)	803.2	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %	-38.0	-4.7 %	0.0
1054 STEP (DGF)	8,448.5	8,448.5	8,457.4	8,457.4	0.0	0.0	8,457.4	8.9	0.1 %	8.9	0.1 %	0.0
1061 CIP Rcpts (Other)	93.7	93.7	98.0	98.0	0.0	0.0	98.0	4.3	4.6 %	4.3	4.6 %	0.0
1092 MHTAAR (Other)	201.5	201.5	204.5	204.5	0.0	0.0	204.5	3.0	1.5 %	3.0	1.5 %	0.0
1108 Stat Desig (Other)	1,215.0	1,215.0	1,122.8	1,122.8	0.0	0.0	1,122.8	-92.2	-7.6 %	-92.2	-7.6 %	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	6,653.0	6,653.0	6,141.5	6,141.5	0.0	0.0	6,141.5	-511.5	-7.7 %	-511.5	-7.7 %	0.0
1157 Wrkrs Safe (DGF)	9,124.3	9,124.3	9,194.5	9,194.5	0.0	0.0	9,194.5	70.2	0.8 %	70.2	0.8 %	0.0
1172 Bldg Safe (DGF)	2,144.9	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %	-62.5	-2.9 %	0.0
1203 WCBenGF (DGF)	774.4	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %	0.5	0.1 %	0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
Positions											
Perm Full Time	726	710	710	704	0	704	-22	-3.0 %	-6	-0.8 %	0
Perm Part Time	59	58	58	52	0	52	-7	-11.9 %	-6	-10.3 %	0
Temporary	13	7	7	12	0	12	-1	-7.7 %	5	71.4 %	0
Funding Summary											
Unrestricted General (UGF)	22,518.2	20,992.0	20,992.0	20,992.0	0.0	20,992.0	-1,526.2	-6.8 %	0.0		0.0
Designated General (DGF)	31,128.3	36,292.4	36,292.4	36,292.4	0.0	36,292.4	5,164.1	16.6 %	0.0		0.0
Other State Funds (Other)	14,058.4	20,410.1	20,410.1	20,410.1	0.0	20,410.1	6,351.7	45.2 %	0.0		0.0
Federal Receipts (Fed)	67,386.5	84,337.9	84,337.9	84,337.9	0.0	84,337.9	16,951.4	25.2 %	0.0		0.0

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Positions												
Perm Full Time	704	704	691	691	0	0	691	-13	-1.8 %	-13	-1.8 %	0
Perm Part Time	52	52	51	51	0	0	51	-1	-1.9 %	-1	-1.9 %	0
Temporary	12	12	12	12	0	0	12	0		0		0
Funding Summary												
Unrestricted General (UGF)	20,992.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %	-283.9	-1.4 %	0.0
Designated General (DGF)	36,292.4	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %	-525.7	-1.4 %	0.0
Other State Funds (Other)	20,410.1	20,410.1	17,141.0	17,141.0	0.0	0.0	17,141.0	-3,269.1	-16.0 %	-3,269.1	-16.0 %	0.0
Federal Receipts (Fed)	84,337.9	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %	-9,770.7	-11.6 %	0.0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0	1,002.3	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	799.0	799.0	799.0	799.0	0.0	0.0	799.0	0.0	0.0	0.0
2 Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
3 Services	150.3	150.3	150.3	150.3	0.0	0.0	150.3	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	472.4	472.4	472.4	472.4	0.0	0.0	472.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	0.0	0.0	516.2	0.0	0.0	0.0
Positions										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY18 Conference Committee Total			1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
			* * * 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
FY18 Management Plan Total			1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**557.8**	**557.8**	**476.0**	**476.0**	**0.0**	**0.0**	**476.0**	**-81.8**	**-14.7 %**	**-81.8**	**-14.7 %**	**0.0**
Objects of Expenditure												
1 Personal Services	351.3	351.3	352.3	352.3	0.0	0.0	352.3	1.0	0.3 %	1.0	0.3 %	0.0
2 Travel	25.0	25.0	20.0	20.0	0.0	0.0	20.0	-5.0	-20.0 %	-5.0	-20.0 %	0.0
3 Services	155.1	155.1	77.3	77.3	0.0	0.0	77.3	-77.8	-50.2 %	-77.8	-50.2 %	0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	557.8	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %	-81.8	-14.7 %	0.0
Positions												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total		**557.8**	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**557.8**	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
		* * * 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
FY18 Management Plan Total		**557.8**	351.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY19 Adjusted Base Total		**558.8**	352.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
FY19 Gov Amend + Total		**476.0**	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**476.0**	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**538.6**	**538.6**	**538.6**	**538.6**	**0.0**	**0.0**	**538.6**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	391.9	391.9	391.9	391.9	0.0	0.0	391.9	0.0	0.0	0.0
2 Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
3 Services	77.8	77.8	77.8	77.8	0.0	0.0	77.8	0.0	0.0	0.0
4 Commodities	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	538.6	538.6	538.6	538.6	0.0	0.0	538.6	0.0	0.0	0.0
Positions										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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												
FY18 Conference Committee Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * 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
FY18 Management Plan Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,965.7	3,965.7	3,864.1	3,864.1	0.0	0.0	3,864.1	-101.6	-2.6 %	-101.6	-2.6 %	0.0
Objects of Expenditure												
1 Personal Services	2,962.1	2,962.1	3,041.4	3,041.4	0.0	0.0	3,041.4	79.3	2.7 %	79.3	2.7 %	0.0
2 Travel	19.0	19.0	15.0	15.0	0.0	0.0	15.0	-4.0	-21.1 %	-4.0	-21.1 %	0.0
3 Services	942.4	942.4	772.7	772.7	0.0	0.0	772.7	-169.7	-18.0 %	-169.7	-18.0 %	0.0
4 Commodities	42.2	42.2	35.0	35.0	0.0	0.0	35.0	-7.2	-17.1 %	-7.2	-17.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,499.9	2,499.9	2,428.2	2,428.2	0.0	0.0	2,428.2	-71.7	-2.9 %	-71.7	-2.9 %	0.0
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	0.0	0.0	99.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	249.1	249.1	251.9	251.9	0.0	0.0	251.9	2.8	1.1 %	2.8	1.1 %	0.0
1007 I/A Rcpts (Other)	1,117.3	1,117.3	1,084.6	1,084.6	0.0	0.0	1,084.6	-32.7	-2.9 %	-32.7	-2.9 %	0.0
Positions												
Perm Full Time	28	28	28	28	0	0	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total		**3,965.7**	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**3,965.7**	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
		* * * 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
FY18 Management Plan Total		**3,965.7**	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
		* * * 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												
FY19 Adjusted Base Total		**3,973.3**	2,969.7	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**71.7**	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.0												
1004 Gen Fund (UGF) 2.8												
1007 I/A Rcpts (Other) 20.9												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**3,864.1**	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,828.9	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %	-141.4	-5.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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
FY18 Conference Committee Total		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 * * *										
FY18 Authorized Total		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 * * *										
FY18 Management Plan Total		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 * * *										
FY19 Adjusted Base Total		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 Gov Amend + * * *										
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
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		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
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**6,696.7**	**6,696.7**	**5,649.0**	**5,649.0**	**0.0**	**0.0**	**5,649.0**	**-1,047.7**	**-15.6 %**	**-1,047.7**	**-15.6 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,608.9	3,608.9	2,745.6	2,745.6	0.0	0.0	2,745.6	-863.3	-23.9 %	-863.3	-23.9 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
3 Services	2,945.7	2,945.7	2,761.3	2,761.3	0.0	0.0	2,761.3	-184.4	-6.3 %	-184.4	-6.3 %	0.0
4 Commodities	127.1	127.1	127.1	127.1	0.0	0.0	127.1	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,621.8	4,621.8	3,566.9	3,566.9	0.0	0.0	3,566.9	-1,054.9	-22.8 %	-1,054.9	-22.8 %	0.0
1004 Gen Fund (UGF)	171.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,903.9	1,903.9	1,911.1	1,911.1	0.0	0.0	1,911.1	7.2	0.4 %	7.2	0.4 %	0.0
Positions												
Perm Full Time	26	26	19	19	0	0	19	-7	-26.9 %	-7	-26.9 %	0
Perm Part Time	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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
			* * * FY18 Conference Committee * * *										
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												
FY18 Conference Committee Total			6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
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
FY18 Management Plan Total			6,696.7	3,608.9	5.0	2,945.7	127.1	10.0	0.0	0.0	26	1	0
			* * * 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
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
FY19 Adjusted Base Total			6,706.9	2,703.5	5.0	3,861.3	127.1	10.0	0.0	0.0	19	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**42.1**	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	38.3												
1007 I/A Rcpts (Other)	3.8												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	4,519.3	4,519.3	4,283.1	4,283.1	0.0	0.0	4,283.1	-236.2	-5.2 %	-236.2	-5.2 %	0.0
Objects of Expenditure												
1 Personal Services	3,577.9	3,577.9	3,492.6	3,492.6	0.0	0.0	3,492.6	-85.3	-2.4 %	-85.3	-2.4 %	0.0
2 Travel	30.3	30.3	15.3	15.3	0.0	0.0	15.3	-15.0	-49.5 %	-15.0	-49.5 %	0.0
3 Services	886.1	886.1	755.2	755.2	0.0	0.0	755.2	-130.9	-14.8 %	-130.9	-14.8 %	0.0
4 Commodities	25.0	25.0	20.0	20.0	0.0	0.0	20.0	-5.0	-20.0 %	-5.0	-20.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,459.3	1,459.3	1,354.7	1,354.7	0.0	0.0	1,354.7	-104.6	-7.2 %	-104.6	-7.2 %	0.0
1004 Gen Fund (UGF)	1,141.5	1,141.5	1,160.8	1,160.8	0.0	0.0	1,160.8	19.3	1.7 %	19.3	1.7 %	0.0
1007 I/A Rcpts (Other)	1,604.5	1,604.5	1,547.1	1,547.1	0.0	0.0	1,547.1	-57.4	-3.6 %	-57.4	-3.6 %	0.0
1092 MHTAAR (Other)	76.5	76.5	79.0	79.0	0.0	0.0	79.0	2.5	3.3 %	2.5	3.3 %	0.0
1108 Stat Desig (Other)	110.2	110.2	20.0	20.0	0.0	0.0	20.0	-90.2	-81.9 %	-90.2	-81.9 %	0.0
1157 Wrkrs Safe (DGF)	127.3	127.3	121.5	121.5	0.0	0.0	121.5	-5.8	-4.6 %	-5.8	-4.6 %	0.0
Positions												
Perm Full Time	32	32	31	31	0	0	31	-1	-3.1 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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												
FY18 Conference Committee Total		**4,519.3**	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,519.3**	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
		* * * 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
FY18 Management Plan Total		**4,519.3**	3,577.9	30.3	886.1	25.0	0.0	0.0	0.0	32	0	1
		* * * 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
FY19 Adjusted Base Total		**4,455.5**	3,518.1	30.3	882.1	25.0	0.0	0.0	0.0	31	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**52.6**	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.9												
1004 Gen Fund (UGF) 17.1												
1007 I/A Rcpts (Other) 18.6												
1092 MHTAAR (Other) 4.0												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**4,283.1**	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**5,653.0**	**5,653.0**	**5,704.2**	**5,704.2**	**0.0**	**0.0**	**5,704.2**	**51.2**	**0.9 %**	**51.2**	**0.9 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,369.1	4,369.1	4,420.3	4,420.3	0.0	0.0	4,420.3	51.2	1.2 %	51.2	1.2 %	0.0
2 Travel	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0		0.0
3 Services	1,188.2	1,188.2	1,188.2	1,188.2	0.0	0.0	1,188.2	0.0		0.0		0.0
4 Commodities	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1157 Wrkrs Safe (DGF)	5,653.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %	51.2	0.9 %	0.0
Positions												
Perm Full Time	44	44	44	44	0	0	44	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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 Wrkrs Safe (DGF) 5,653.0												
FY18 Conference Committee Total		**5,653.0**	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**5,653.0**	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
		* * * 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
FY18 Management Plan Total		**5,653.0**	4,369.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
		* * * 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 Wrkrs Safe (DGF) 18.0												
FY19 Adjusted Base Total		**5,671.0**	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**33.2**	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 33.2												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**5,704.2**	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**443.3**	**443.3**	**421.6**	**421.6**	**0.0**	**0.0**	**421.6**	**-21.7**	**-4.9 %**	**-21.7**	**-4.9 %**	**0.0**
Objects of Expenditure												
1 Personal Services	276.0	276.0	276.5	276.5	0.0	0.0	276.5	0.5	0.2 %	0.5	0.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	162.3	162.3	140.1	140.1	0.0	0.0	140.1	-22.2	-13.7 %	-22.2	-13.7 %	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1157 Wrkrs Safe (DGF)	443.3	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %	-21.7	-4.9 %	0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total		**443.3**	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**443.3**	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
		* * * 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
FY18 Management Plan Total		**443.3**	276.0	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**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												
FY19 Adjusted Base Total		**443.8**	276.5	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
FY19 Gov Amend + Total		**421.6**	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**421.6**	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**774.4**	**774.4**	**774.9**	**774.9**	**0.0**	**0.0**	**774.9**	**0.5**	**0.1 %**	**0.5**	**0.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	89.7	89.7	90.2	90.2	0.0	0.0	90.2	0.5	0.6 %	0.5	0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	432.7	0.0	0.0	432.7	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1203 WCBenGF (DGF)	774.4	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %	0.5	0.1 %	0.0
Positions												
Perm Full Time	1	1	1	1	0	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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	ConfCom	**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
1203 WCBenGF (DGF) 774.4												
FY18 Conference Committee Total		**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**774.4**	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
		* * * 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
FY18 Management Plan Total		**774.4**	89.7	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.5												
FY19 Adjusted Base Total		**774.9**	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		**774.9**	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**774.9**	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %	-166.8	-4.9 %	0.0
Objects of Expenditure												
1 Personal Services	196.5	196.5	200.4	200.4	0.0	0.0	200.4	3.9	2.0 %	3.9	2.0 %	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0
3 Services	73.6	73.6	73.6	73.6	0.0	0.0	73.6	0.0		0.0		0.0
4 Commodities	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,139.0	3,139.0	2,968.3	2,968.3	0.0	0.0	2,968.3	-170.7	-5.4 %	-170.7	-5.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1031 Sec Injury (DGF)	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %	-166.8	-4.9 %	0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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
		* * * FY18 Conference Committee * * *										
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												
FY18 Conference Committee Total		**3,414.9**	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**3,414.9**	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
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
FY18 Management Plan Total		**3,414.9**	196.5	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**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												
FY19 Adjusted Base Total		**3,415.5**	197.1	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 3.3												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**3,248.1**	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %	-69.3	-4.8 %	0.0
Objects of Expenditure												
1 Personal Services	231.9	231.9	235.5	235.5	0.0	0.0	235.5	3.6	1.6 %	3.6	1.6 %	0.0
2 Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0
3 Services	192.8	192.8	192.8	192.8	0.0	0.0	192.8	0.0		0.0		0.0
4 Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,000.0	1,000.0	927.1	927.1	0.0	0.0	927.1	-72.9	-7.3 %	-72.9	-7.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1032 Fish Fund (DGF)	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %	-69.3	-4.8 %	0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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												
FY18 Conference Committee Total		**1,458.9**	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**1,458.9**	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY18 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
FY18 Management Plan Total		**1,458.9**	231.9	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 1.1												
FY19 Adjusted Base Total		**1,460.0**	233.0	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 2.5												
FY19 Gov Amend + Total		**1,389.6**	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**1,389.6**	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,393.8	2,393.8	2,393.3	2,393.3	0.0	0.0	2,393.3	-0.5		-0.5		0.0
Objects of Expenditure												
1 Personal Services	1,991.5	1,991.5	1,997.2	1,997.2	0.0	0.0	1,997.2	5.7	0.3 %	5.7	0.3 %	0.0
2 Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0		0.0
3 Services	385.5	385.5	379.3	379.3	0.0	0.0	379.3	-6.2	-1.6 %	-6.2	-1.6 %	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,761.5	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %	24.3	1.4 %	0.0
1007 I/A Rcpts (Other)	632.3	632.3	607.5	607.5	0.0	0.0	607.5	-24.8	-3.9 %	-24.8	-3.9 %	0.0
Positions												
Perm Full Time	21	21	21	21	0	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**2,393.8**	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY18 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												
FY19 Adjusted Base Total		**2,402.7**	2,000.4	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**22.2**	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.3												
1007 I/A Rcpts (Other) 3.9												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**2,393.3**	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,992.5	2,992.5	2,915.4	2,915.4	0.0	0.0	2,915.4	-77.1	-2.6 %	-77.1	-2.6 %	0.0
Objects of Expenditure												
1 Personal Services	2,269.7	2,269.7	2,354.9	2,354.9	0.0	0.0	2,354.9	85.2	3.8 %	85.2	3.8 %	0.0
2 Travel	112.1	112.1	112.1	112.1	0.0	0.0	112.1	0.0		0.0		0.0
3 Services	585.7	585.7	433.4	433.4	0.0	0.0	433.4	-152.3	-26.0 %	-152.3	-26.0 %	0.0
4 Commodities	25.0	25.0	15.0	15.0	0.0	0.0	15.0	-10.0	-40.0 %	-10.0	-40.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1005 GF/Prgm (DGF)	127.8	127.8	128.4	128.4	0.0	0.0	128.4	0.6	0.5 %	0.6	0.5 %	0.0
1007 I/A Rcpts (Other)	719.8	719.8	704.6	704.6	0.0	0.0	704.6	-15.2	-2.1 %	-15.2	-2.1 %	0.0
1172 Bldg Safe (DGF)	2,144.9	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %	-62.5	-2.9 %	0.0
Positions												
Perm Full Time	21	21	21	21	0	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			**2,992.5**	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**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												
FY19 Adjusted Base Total			**2,997.2**	2,274.4	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**18.5**	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	2.2												
1172 Bldg Safe (DGF)	16.3												
GA 5/9 LTC Health Insurance from $1432 to $1503		SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	2.5												
1172 Bldg Safe (DGF)	4.8												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**42.0**	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	14.9												
1172 Bldg Safe (DGF)	27.1												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,915.4**	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**5,760.9**	**5,760.9**	**5,532.6**	**5,532.6**	**0.0**	**0.0**	**5,532.6**	**-228.3**	**-4.0 %**	**-228.3**	**-4.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,731.6	3,731.6	3,853.3	3,853.3	0.0	0.0	3,853.3	121.7	3.3 %	121.7	3.3 %	0.0
2 Travel	210.7	210.7	210.7	210.7	0.0	0.0	210.7	0.0		0.0		0.0
3 Services	1,743.6	1,743.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-350.0	-20.1 %	-350.0	-20.1 %	0.0
4 Commodities	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,243.1	2,243.1	2,004.5	2,004.5	0.0	0.0	2,004.5	-238.6	-10.6 %	-238.6	-10.6 %	0.0
1003 G/F Match (UGF)	283.1	283.1	291.3	291.3	0.0	0.0	291.3	8.2	2.9 %	8.2	2.9 %	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	318.4	318.4	274.0	274.0	0.0	0.0	274.0	-44.4	-13.9 %	-44.4	-13.9 %	0.0
1157 Wrkrs Safe (DGF)	2,900.7	2,900.7	2,947.2	2,947.2	0.0	0.0	2,947.2	46.5	1.6 %	46.5	1.6 %	0.0
Positions												
Perm Full Time	38	38	38	38	0	0	38	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total			**5,760.9**	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**5,760.9**	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
			* * * Changes from FY18 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
FY18 Management Plan Total			**5,760.9**	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
			* * * 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												
FY19 Adjusted Base Total			**5,767.9**	3,738.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**39.7**	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	23.7												
1003 G/F Match (UGF)	3.7												
1157 Wrkrs Safe (DGF)	12.3												
GA 5/9 LTC Health Insurance from $1432 to $1503		SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	5.5												
1003 G/F Match (UGF)	0.7												
1007 I/A Rcpts (Other)	0.8												
1157 Wrkrs Safe (DGF)	5.1												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**62.9**	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	28.7												
1003 G/F Match (UGF)	3.4												
1007 I/A Rcpts (Other)	4.8												
1157 Wrkrs Safe (DGF)	26.0												
FY19 Gov Amend + Total			**5,532.6**	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**5,532.6**	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	160.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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
		* * * 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												
FY18 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,369.7**	**1,369.7**	**1,148.9**	**1,148.9**	**0.0**	**0.0**	**1,148.9**	**-220.8**	**-16.1 %**	**-220.8**	**-16.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	963.4	963.4	987.6	987.6	0.0	0.0	987.6	24.2	2.5 %	24.2	2.5 %	0.0
2 Travel	35.0	35.0	15.0	15.0	0.0	0.0	15.0	-20.0	-57.1 %	-20.0	-57.1 %	0.0
3 Services	330.7	330.7	130.7	130.7	0.0	0.0	130.7	-200.0	-60.5 %	-200.0	-60.5 %	0.0
4 Commodities	40.6	40.6	15.6	15.6	0.0	0.0	15.6	-25.0	-61.6 %	-25.0	-61.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,027.3	1,027.3	947.8	947.8	0.0	0.0	947.8	-79.5	-7.7 %	-79.5	-7.7 %	0.0
1007 I/A Rcpts (Other)	342.4	342.4	201.1	201.1	0.0	0.0	201.1	-141.3	-41.3 %	-141.3	-41.3 %	0.0
Positions												
Perm Full Time	8	8	8	8	0	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY18 Conference Committee Total			**1,369.7**	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**1,369.7**	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
			* * * 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
FY18 Management Plan Total			**1,369.7**	963.4	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
			* * * 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												
FY19 Adjusted Base Total			**1,371.8**	965.5	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	18.6												
1007 I/A Rcpts (Other)	3.5												
FY19 Gov Amend + Total			**1,148.9**	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**1,148.9**	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**18,076.9**	**18,076.9**	**17,343.1**	**17,343.1**	**0.0**	**0.0**	**17,343.1**	**-733.8**	**-4.1 %**	**-733.8**	**-4.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	9,294.8	9,294.8	9,464.9	9,464.9	0.0	0.0	9,464.9	170.1	1.8 %	170.1	1.8 %	0.0
2 Travel	105.8	105.8	45.8	45.8	0.0	0.0	45.8	-60.0	-56.7 %	-60.0	-56.7 %	0.0
3 Services	3,970.7	3,970.7	3,116.8	3,116.8	0.0	0.0	3,116.8	-853.9	-21.5 %	-853.9	-21.5 %	0.0
4 Commodities	59.7	59.7	69.7	69.7	0.0	0.0	69.7	10.0	16.8 %	10.0	16.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0	4,645.9	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,443.6	12,443.6	11,972.1	11,972.1	0.0	0.0	11,972.1	-471.5	-3.8 %	-471.5	-3.8 %	0.0
1007 I/A Rcpts (Other)	4,665.1	4,665.1	4,442.3	4,442.3	0.0	0.0	4,442.3	-222.8	-4.8 %	-222.8	-4.8 %	0.0
1049 Trng Bldg (DGF)	803.2	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %	-38.0	-4.7 %	0.0
1092 MHTAAR (Other)	125.0	125.0	125.5	125.5	0.0	0.0	125.5	0.5	0.4 %	0.5	0.4 %	0.0
1108 Stat Desig (Other)	40.0	40.0	38.0	38.0	0.0	0.0	38.0	-2.0	-5.0 %	-2.0	-5.0 %	0.0
Positions												
Perm Full Time	98	98	98	98	0	0	98	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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
			* * * 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												
FY18 Conference Committee Total			**18,076.9**	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**18,076.9**	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			**18,076.9**	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * 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												
FY19 Adjusted Base Total			**18,115.2**	9,333.1	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**131.8**	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	118.3												
1007 I/A Rcpts (Other)	6.6												
1049 Trng Bldg (DGF)	6.9												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**17,343.1**	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**31,288.5**	**31,288.5**	**26,171.9**	**26,171.9**	**0.0**	**0.0**	**26,171.9**	**-5,116.6**	**-16.4 %**	**-5,116.6**	**-16.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,758.8	3,758.8	3,787.0	3,787.0	0.0	0.0	3,787.0	28.2	0.8 %	28.2	0.8 %	0.0
2 Travel	66.8	66.8	56.8	56.8	0.0	0.0	56.8	-10.0	-15.0 %	-10.0	-15.0 %	0.0
3 Services	4,735.0	4,735.0	2,177.9	2,177.9	0.0	0.0	2,177.9	-2,557.1	-54.0 %	-2,557.1	-54.0 %	0.0
4 Commodities	81.8	81.8	51.8	51.8	0.0	0.0	51.8	-30.0	-36.7 %	-30.0	-36.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	22,646.1	22,646.1	20,098.4	20,098.4	0.0	0.0	20,098.4	-2,547.7	-11.3 %	-2,547.7	-11.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,383.0	12,383.0	10,445.1	10,445.1	0.0	0.0	10,445.1	-1,937.9	-15.6 %	-1,937.9	-15.6 %	0.0
1003 G/F Match (UGF)	1,953.6	1,953.6	1,958.8	1,958.8	0.0	0.0	1,958.8	5.2	0.3 %	5.2	0.3 %	0.0
1004 Gen Fund (UGF)	1,861.3	1,861.3	1,862.8	1,862.8	0.0	0.0	1,862.8	1.5	0.1 %	1.5	0.1 %	0.0
1007 I/A Rcpts (Other)	2,844.6	2,844.6	0.0	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %	-2,844.6	-100.0 %	0.0
1054 STEP (DGF)	8,035.9	8,035.9	8,041.1	8,041.1	0.0	0.0	8,041.1	5.2	0.1 %	5.2	0.1 %	0.0
1151 VoTech Ed (DGF)	4,210.1	4,210.1	3,864.1	3,864.1	0.0	0.0	3,864.1	-346.0	-8.2 %	-346.0	-8.2 %	0.0
Positions												
Perm Full Time	30	30	30	30	0	0	30	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	0	5	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**31,288.5**	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
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												
FY18 Conference Committee Total		**31,288.5**	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**31,288.5**	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
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
FY18 Management Plan Total		**31,288.5**	3,758.8	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
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												
FY19 Adjusted Base Total		**31,298.8**	3,769.1	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**65.4**	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 53.5												
1003 G/F Match (UGF) 4.8												
1004 Gen Fund (UGF) 1.4												
1054 STEP (DGF) 4.3												
1151 VoTech Ed (DGF) 1.4												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**26,171.9**	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**28,463.6**	**28,463.6**	**23,301.7**	**23,301.7**	**0.0**	**0.0**	**23,301.7**	**-5,161.9**	**-18.1 %**	**-5,161.9**	**-18.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	17,872.4	17,872.4	17,875.3	17,875.3	0.0	0.0	17,875.3	2.9		2.9		0.0
2 Travel	95.0	95.0	55.0	55.0	0.0	0.0	55.0	-40.0	-42.1 %	-40.0	-42.1 %	0.0
3 Services	10,106.4	10,106.4	5,111.6	5,111.6	0.0	0.0	5,111.6	-4,994.8	-49.4 %	-4,994.8	-49.4 %	0.0
4 Commodities	352.3	352.3	252.3	252.3	0.0	0.0	252.3	-100.0	-28.4 %	-100.0	-28.4 %	0.0
5 Capital Outlay	37.5	37.5	7.5	7.5	0.0	0.0	7.5	-30.0	-80.0 %	-30.0	-80.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	27,289.8	27,289.8	22,168.9	22,168.9	0.0	0.0	22,168.9	-5,120.9	-18.8 %	-5,120.9	-18.8 %	0.0
1005 GF/Prgm (DGF)	47.7	47.7	7.9	7.9	0.0	0.0	7.9	-39.8	-83.4 %	-39.8	-83.4 %	0.0
1007 I/A Rcpts (Other)	304.6	304.6	292.3	292.3	0.0	0.0	292.3	-12.3	-4.0 %	-12.3	-4.0 %	0.0
1054 STEP (DGF)	412.6	412.6	416.3	416.3	0.0	0.0	416.3	3.7	0.9 %	3.7	0.9 %	0.0
1151 VoTech Ed (DGF)	408.9	408.9	416.3	416.3	0.0	0.0	416.3	7.4	1.8 %	7.4	1.8 %	0.0
Positions												
Perm Full Time	154	154	152	152	0	0	152	-2	-1.3 %	-2	-1.3 %	0
Perm Part Time	34	34	34	34	0	0	34	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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
			* * * FY18 Conference Committee * * *										
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												
FY18 Conference Committee Total			28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
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
FY18 Management Plan Total			28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
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
FY19 Adjusted Base Total			28,540.9	17,949.7	95.0	10,106.4	352.3	37.5	0.0	0.0	152	34	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**230.8**	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	216.1												
1007 I/A Rcpts (Other)	2.5												
1054 STEP (DGF)	6.1												
1151 VoTech Ed (DGF)	6.1												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,277.9	1,277.9	1,242.4	1,242.4	0.0	0.0	1,242.4	-35.5	-2.8 %	-35.5	-2.8 %	0.0
Objects of Expenditure												
1 Personal Services	918.8	918.8	977.2	977.2	0.0	0.0	977.2	58.4	6.4 %	58.4	6.4 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
3 Services	329.1	329.1	235.2	235.2	0.0	0.0	235.2	-93.9	-28.5 %	-93.9	-28.5 %	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,267.9	1,267.9	966.9	966.9	0.0	0.0	966.9	-301.0	-23.7 %	-301.0	-23.7 %	0.0
1007 I/A Rcpts (Other)	10.0	10.0	275.5	275.5	0.0	0.0	275.5	265.5	>999 %	265.5	>999 %	0.0
Positions												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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												
FY18 Conference Committee Total		**1,277.9**	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**1,277.9**	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
		* * * 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
FY18 Management Plan Total		**1,277.9**	918.8	10.0	329.1	20.0	0.0	0.0	0.0	7	0	0
		* * * 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
FY19 Adjusted Base Total		**1,279.4**	950.8	10.0	298.6	20.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**26.4**	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.9												
1007 I/A Rcpts (Other) 5.5												
FY19 Gov Amend + Total		**1,242.4**	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**1,242.4**	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**16,791.8**	**16,791.8**	**16,745.0**	**16,745.0**	**0.0**	**0.0**	**16,745.0**	**-46.8**	**-0.3 %**	**-46.8**	**-0.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	8,854.2	8,854.2	8,967.4	8,967.4	0.0	0.0	8,967.4	113.2	1.3 %	113.2	1.3 %	0.0
2 Travel	75.9	75.9	65.9	65.9	0.0	0.0	65.9	-10.0	-13.2 %	-10.0	-13.2 %	0.0
3 Services	2,230.3	2,230.3	2,155.3	2,155.3	0.0	0.0	2,155.3	-75.0	-3.4 %	-75.0	-3.4 %	0.0
4 Commodities	280.1	280.1	205.1	205.1	0.0	0.0	205.1	-75.0	-26.8 %	-75.0	-26.8 %	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	5,341.3	5,341.3	5,341.3	5,341.3	0.0	0.0	5,341.3	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,028.5	12,028.5	11,946.4	11,946.4	0.0	0.0	11,946.4	-82.1	-0.7 %	-82.1	-0.7 %	0.0
1003 G/F Match (UGF)	4,438.3	4,438.3	4,473.6	4,473.6	0.0	0.0	4,473.6	35.3	0.8 %	35.3	0.8 %	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0
Positions												
Perm Full Time	89	89	88	88	0	0	88	-1	-1.1 %	-1	-1.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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												
FY18 Conference Committee Total		**16,791.8**	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**16,791.8**	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**16,791.8**	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
		* * * 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
FY19 Adjusted Base Total		**16,831.3**	8,893.7	75.9	2,230.3	280.1	10.0	5,341.3	0.0	88	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**73.7**	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.7												
1003 G/F Match (UGF) 23.0												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**16,745.0**	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**5,264.4**	**5,264.4**	**5,047.8**	**5,047.8**	**0.0**	**0.0**	**5,047.8**	**-216.6**	**-4.1 %**	**-216.6**	**-4.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	2,560.9	2,560.9	2,640.2	2,640.2	0.0	0.0	2,640.2	79.3	3.1 %	79.3	3.1 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
3 Services	1,019.0	1,019.0	723.1	723.1	0.0	0.0	723.1	-295.9	-29.0 %	-295.9	-29.0 %	0.0
4 Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,632.0	1,632.0	1,632.0	1,632.0	0.0	0.0	1,632.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,966.6	4,966.6	4,763.8	4,763.8	0.0	0.0	4,763.8	-202.8	-4.1 %	-202.8	-4.1 %	0.0
1007 I/A Rcpts (Other)	297.8	297.8	284.0	284.0	0.0	0.0	284.0	-13.8	-4.6 %	-13.8	-4.6 %	0.0
Positions												
Perm Full Time	27	27	27	27	0	0	27	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total			**5,264.4**	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**5,264.4**	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
			* * * Changes from FY18 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
FY18 Management Plan Total			**5,264.4**	2,560.9	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
			* * * 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												
FY19 Adjusted Base Total			**5,275.5**	2,572.0	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**35.5**	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	34.9												
1007 I/A Rcpts (Other)	0.6												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**5,047.8**	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,541.9**	**1,541.9**	**1,473.3**	**1,473.3**	**0.0**	**0.0**	**1,473.3**	**-68.6**	**-4.4 %**	**-68.6**	**-4.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	19.0	19.0	19.1	19.1	0.0	0.0	19.1	0.1	0.5 %	0.1	0.5 %	0.0
2 Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0		0.0		0.0
3 Services	42.6	42.6	2.6	2.6	0.0	0.0	2.6	-40.0	-93.9 %	-40.0	-93.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,477.8	1,477.8	1,449.1	1,449.1	0.0	0.0	1,449.1	-28.7	-1.9 %	-28.7	-1.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,248.9	1,248.9	1,186.6	1,186.6	0.0	0.0	1,186.6	-62.3	-5.0 %	-62.3	-5.0 %	0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	126.0	126.0	119.7	119.7	0.0	0.0	119.7	-6.3	-5.0 %	-6.3	-5.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total			1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY18 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
FY18 Management Plan Total			1,541.9	19.0	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
			* * * 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												
FY19 Adjusted Base Total			1,542.0	19.1	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
FY19 Gov Amend + 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 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	12,934.4	12,934.4	12,762.5	12,762.5	0.0	0.0	12,762.5	-171.9	-1.3 %	-171.9	-1.3 %	0.0
Objects of Expenditure												
1 Personal Services	6,941.9	6,941.9	6,985.8	6,985.8	0.0	0.0	6,985.8	43.9	0.6 %	43.9	0.6 %	0.0
2 Travel	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
3 Services	3,240.3	3,240.3	3,067.4	3,067.4	0.0	0.0	3,067.4	-172.9	-5.3 %	-172.9	-5.3 %	0.0
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	0.0		0.0		0.0
5 Capital Outlay	74.7	74.7	74.7	74.7	0.0	0.0	74.7	0.0		0.0		0.0
7 Grants, Benefits	1,209.8	1,209.8	1,166.9	1,166.9	0.0	0.0	1,166.9	-42.9	-3.5 %	-42.9	-3.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	858.2	858.2	815.3	815.3	0.0	0.0	815.3	-42.9	-5.0 %	-42.9	-5.0 %	0.0
1004 Gen Fund (UGF)	5,009.6	5,009.6	4,770.5	4,770.5	0.0	0.0	4,770.5	-239.1	-4.8 %	-239.1	-4.8 %	0.0
1005 GF/Prgm (DGF)	3,082.2	3,082.2	3,364.2	3,364.2	0.0	0.0	3,364.2	282.0	9.1 %	282.0	9.1 %	0.0
1007 I/A Rcpts (Other)	1,046.4	1,046.4	1,047.4	1,047.4	0.0	0.0	1,047.4	1.0	0.1 %	1.0	0.1 %	0.0
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	0.0	0.0	904.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	2,034.0	2,034.0	1,861.1	1,861.1	0.0	0.0	1,861.1	-172.9	-8.5 %	-172.9	-8.5 %	0.0
Positions												
Perm Full Time	57	57	55	55	0	0	55	-2	-3.5 %	-2	-3.5 %	0
Perm Part Time	13	13	13	13	0	0	13	0		0		0
Temporary	3	3	3	3	0	0	3	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

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												
FY18 Conference Committee Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
		* * * 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
FY18 Management Plan Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	57	13	3
		* * * 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
FY19 Adjusted Base Total		12,944.6	6,952.1	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	13	3
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												
GA 5/9 LTC Health Insurance from $1432 to $1503	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1005 GF/Prgm (DGF) 4.9												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	**21.3**	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1005 GF/Prgm (DGF) 20.1												
FY19 Gov Amend + 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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget 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

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,861.5	1,861.5	1,905.3	1,905.3	0.0	0.0	1,905.3	43.8	2.4 %	43.8	2.4 %	0.0
Objects of Expenditure												
1 Personal Services	875.0	875.0	924.4	924.4	0.0	0.0	924.4	49.4	5.6 %	49.4	5.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	951.3	951.3	945.7	945.7	0.0	0.0	945.7	-5.6	-0.6 %	-5.6	-0.6 %	0.0
4 Commodities	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	1,767.8	1,767.8	1,807.3	1,807.3	0.0	0.0	1,807.3	39.5	2.2 %	39.5	2.2 %	0.0
1061 CIP Rcpts (Other)	93.7	93.7	98.0	98.0	0.0	0.0	98.0	4.3	4.6 %	4.3	4.6 %	0.0
Positions												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	4	4	4	4	0	0	4	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY18 Conference Committee Total			1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
			* * * 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
FY18 Management Plan Total			1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
			* * * 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
FY19 Adjusted Base Total			1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 5/9 LTC Health Insurance from $1432 to $1503		SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	7.4												
1061 CIP Rcpts (Other)	0.7												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	32.1												
1061 CIP Rcpts (Other)	3.6												
FY19 Gov Amend + Total			1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2

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	19GovAmd+	House	Senate	19Budget
Ap: Commissioner and Administrative Services				
Al: Management Services				
Conditional Language				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	B	B	B	B
Ap: Labor Standards and Safety				
Al: Alaska Safety Advisory Council				
Conditional Language				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2018, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	B	B	B	B
Ap: Employment and Training Services				
Al: Employment and Training Services Administration				
Conditional Language				
The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	B	B	B	B
Ap: Vocational Rehabilitation				
Al: Vocational Rehabilitation Administration				
Conditional Language				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	B	B	B	B
Ap: Alaska Vocational Technical Center				
Al: Alaska Vocational Technical Center				
Conditional Language				
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2018, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.	B	B	B	B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.