

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and HouseSub**

<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
AMD: Reduce In-State Travel	HouseSub	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-12.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>12.3</b>	<b>-12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>													
Reduce Interagency Receipt Authority No Longer Needed	HouseSub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
<b>* Allocation Difference *</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
AMD: Delete Vacant Part-Time Office Assistant III (07-1032)	HouseSub	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-27.2										
<b>* Allocation Difference *</b>			<b>-15.6</b>	<b>-15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Management Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.9										
AMD: Reduce Staff Training Services	HouseSub	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.9										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>3.9</b>	<b>0.0</b>	<b>-3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset	HouseSub	Dec	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>4.3</b>	<b>0.0</b>	<b>-4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
Savings as a result of Space Consolidation Efforts	HouseSub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Contractual Services Reduction	HouseSub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Leasing (continued)</b>													
Contractual Services Reduction (continued)													
1004 Gen Fund (UGF)			-300.0										
<b>* Allocation Difference *</b>			<b>-400.0</b>	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
Reduce Authority No Longer Needed	HouseSub	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Delete Customer Support Position (07-1227)	HouseSub	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
Personal Services Reduction	HouseSub	Dec	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
<b>* Allocation Difference *</b>			<b>-1,214.9</b>	-214.9	-35.7	-964.3	0.0	0.0	0.0	0.0	-1	0	0
<b>Labor Market Information</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.6										
Personal Services Reduction	HouseSub	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
<b>* Allocation Difference *</b>			<b>-300.0</b>	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-2,030.5</b>	-510.0	-48.0	-1,472.5	0.0	0.0	0.0	0.0	-1	-1	0
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Reduce Second Injury Fund Authority No Longer Needed	HouseSub	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF)			-600.0										
<b>* Allocation Difference *</b>			<b>-600.0</b>	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
Reduce Fishermen's Fund Authority No Longer Needed	HouseSub	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF)			-200.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-800.0</b>	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0

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<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.6										
<b>* Allocation Difference *</b>			<b>15.3</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.0										
Reduce Authority No Longer Needed	HouseSub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
AMD: Reduce Training and Supply Expenses	HouseSub	Dec	-14.0	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-14.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	<b>14.0</b>	<b>0.0</b>	<b>-204.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-184.7</b>	<b>29.3</b>	<b>0.0</b>	<b>-204.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Business Services</b>													
Reduce Authority No Longer Needed	HouseSub	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7,000.0										
<b>* Allocation Difference *</b>			<b>-7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction Academy Training</b>													
Reduction in Grant Funding Available for Distribution	HouseSub	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
<b>* Allocation Difference *</b>			<b>-600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-7,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment and Training Services</b>													
<b>Workforce Development</b>													
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	HouseSub	IncM	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.2										
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	HouseSub	IncM	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
Alaska Technical and Vocational Education Program Administration	HouseSub	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Development (continued)</b>													
Alaska Technical and Vocational Education Program Administration (continued)													
1151 VoTech Ed (DGF)			1.4										
Alaska Technical and Vocational Education Formula Funding	HouseSub	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed (DGF)			264.8										
AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant	HouseSub	Dec	-9.2	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
1003 G/F Match (UGF)			-6.1										
1004 Gen Fund (UGF)			-3.1										
Reduce UGF for Workforce Development	HouseSub	Dec	-414.3	0.0	0.0	0.0	0.0	0.0	0.0	-414.3	0	0	0
1004 Gen Fund (UGF)			-414.3										
<b>* Allocation Difference *</b>			<b>-148.1</b>	<b>9.2</b>	<b>0.0</b>	<b>-4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>261.7</b>	<b>-414.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>													
Alaska Technical and Vocational Education Program Administration	HouseSub	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			4.0										
<b>* Allocation Difference *</b>			<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-144.1</b>	<b>9.2</b>	<b>0.0</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>261.7</b>	<b>-414.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-75.0										
1237 VocRehab S (DGF)			75.0										
<b>* Allocation Difference *</b>			<b>59.2</b>	<b>59.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>59.2</b>	<b>59.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
Reduce Reliance on Unrestricted General Funds	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-74.9										
1005 GF/Prgm (DGF)			74.9										
Reduce Authority No Longer Needed	HouseSub	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Reduce Authority No Longer Needed (continued)													
1002 Fed Rcpts (Fed)			-400.0										
Alaska Technical and Vocational Education Formula Funding	HouseSub	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			132.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.8										
Reduce UGF for Workforce Development	HouseSub	Dec	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-93.9	0	0	0
1004 Gen Fund (UGF)			-93.9										
<b>* Allocation Difference *</b>			<b>-361.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>132.3</b>	<b>0.0</b>	<b>-400.0</b>	<b>-93.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-361.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>132.3</b>	<b>0.0</b>	<b>-400.0</b>	<b>-93.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	HouseSub	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-83.4										
1004 Gen Fund (UGF)			-151.9										
LFD Correcting Transaction to Match FY17 Governor	HouseSub	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			9.3										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	HouseSub	Unalloc	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			83.3										
1004 Gen Fund (UGF)			142.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-11,061.7</b>	<b>-412.3</b>	<b>-48.0</b>	<b>-1,677.2</b>	<b>122.3</b>	<b>0.0</b>	<b>-8,538.3</b>	<b>-508.2</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-11,061.7</b>	<b>-412.3</b>	<b>-48.0</b>	<b>-1,677.2</b>	<b>122.3</b>	<b>0.0</b>	<b>-8,538.3</b>	<b>-508.2</b>	<b>-1</b>	<b>-1</b>	<b>0</b>

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.