

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17Adj Base and Senate**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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										
* Allocation Difference *			0.0	12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Reduce Interagency Receipt Authority No Longer Needed	Senate	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										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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)	Senate	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										
* Allocation Difference *			-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Management Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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										
* Allocation Difference *			0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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										
* Allocation Difference *			0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings as a result of Space Consolidation Efforts	Senate	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	Senate	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)													
Leasing (continued)													
Contractual Services Reduction (continued)													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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)	Senate	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	Senate	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										
* Allocation Difference *			-1,214.9	-214.9	-35.7	-964.3	0.0	0.0	0.0	0.0	-1	0	0
Labor Market Information													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,830.5	-310.0	-48.0	-1,472.5	0.0	0.0	0.0	0.0	-1	-1	0
Workers' Compensation													
Second Injury Fund													
Reduce Second Injury Fund Authority No Longer Needed	Senate	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										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Fishermen's Fund													
Reduce Fishermen's Fund Authority No Longer Needed	Senate	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										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0

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Labor Standards and Safety													
Wage and Hour Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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										
* Allocation Difference *			15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			-200.0	14.0	0.0	-204.0	-10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-184.7	29.3	0.0	-204.0	-10.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
Reduce Authority No Longer Needed	Senate	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										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Construction Academy Training													
Reduction in Grant Funding Available for Distribution	Senate	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										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
** Appropriation Difference **			-7,600.0	0.0	0.0	0.0	0.0	0.0	-7,600.0	0.0	0	0	0
Employment and Training Services													
Workforce Development													
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	Senate	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	Senate	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	Senate	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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Employment and Training Services (continued)													
Workforce Development (continued)													
Alaska Technical and Vocational Education Program Administration (continued)													
1151 VoTech Ed (DGF)			1.4										
Alaska Technical and Vocational Education Formula Funding	Senate	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	Senate	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	Senate	Dec	-114.3	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	0	0	0
1004 Gen Fund (UGF)			-114.3										
* Allocation Difference *			151.9	9.2	0.0	-4.7	0.0	0.0	261.7	-114.3	0	0	0
Unemployment Insurance													
Alaska Technical and Vocational Education Program Administration	Senate	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										
* Allocation Difference *			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			155.9	9.2	0.0	-0.7	0.0	0.0	261.7	-114.3	0	0	0
Vocational Rehabilitation													
Client Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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										
* Allocation Difference *			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Reduce Authority No Longer Needed (continued)													
1002 Fed Rcpts (Fed)			-400.0										
Alaska Technical and Vocational Education Formula Funding	Senate	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	Senate	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	Senate	Dec	-46.9	0.0	0.0	0.0	0.0	0.0	0.0	-46.9	0	0	0
1004 Gen Fund (UGF)			-46.9										
* Allocation Difference *			-314.6	0.0	0.0	0.0	132.3	0.0	-400.0	-46.9	0	0	0
** Appropriation Difference **			-314.6	0.0	0.0	0.0	132.3	0.0	-400.0	-46.9	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-10,514.7	-212.3	-48.0	-1,677.2	122.3	0.0	-8,538.3	-161.2	-1	-1	0
**** All Agencies Difference ****			-10,514.7	-212.3	-48.0	-1,677.2	122.3	0.0	-8,538.3	-161.2	-1	-1	0

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.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.