

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Commissioner and Administrative Services</b>													
<b>Management Services</b>													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.4										
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-8.8										
<b>* Allocation Difference *</b>			-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
Savings from Reduced Leased Space	18Gov	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-271.4										
<b>* Allocation Difference *</b>			-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													
MH Trust: Workforce - Alaska Health Workforce Profile	18Gov	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										
Reduce Authority No Longer Needed	18Gov	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-126.9										
<b>* Allocation Difference *</b>			-51.9	-55.9	0.0	4.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-362.5	-95.1	0.0	-267.4	0.0	0.0	0.0	0.0	-2	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
Savings from Efficiency Efforts	18Gov	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe (DGF)			-190.8										
<b>* Allocation Difference *</b>			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-190.8										
1157 Wrkrs Safe (DGF)			190.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Workforce Services</b>													
Delete Four Positions to Realize Efficiencies	18Gov	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)			-310.9										

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<b>Employment and Training Services (continued)</b>													
<b>Workforce Services (continued)</b>													
MH Trust: Employment-Job Center Liaison in Correctional Facilities	18Gov	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			-185.9	-235.6	0.0	49.7	0.0	0.0	0.0	0.0	-4	0	0
<b>Workforce Development</b>													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	18Gov	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>			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>Unemployment Insurance</b>													
Delete Three Positions and Travel Authority to Realize Efficiencies	18Gov	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-365.3										
<b>* Allocation Difference *</b>			-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			-1,151.2	-460.9	-140.0	49.7	0.0	0.0	-600.0	0.0	-7	0	0
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
Realize Savings from Travel Restrictions and Reduced Commodity Spending	18Gov	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.3										
1003 G/F Match (UGF)			-19.3										
<b>* Allocation Difference *</b>			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Maintain Activities with Increased Tuition and Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.4										
1005 GF/Prgm (DGF)			184.4										

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<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Maintain Culinary Arts Program with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-192.1										
1005 GF/Prgm (DGF)			192.1										
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	18Gov	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.8										
* Allocation Difference *			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0
**** All Agencies Difference ****			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0

## Column Definitions

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.