

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

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													
Management Services													
Savings from Shared Services of Alaska Implementation	18GovAmd	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										
* Allocation Difference *			-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings from Reduced Leased Space	18GovAmd	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										
* Allocation Difference *			-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	18GovAmd	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	18GovAmd	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										
* Allocation Difference *			-51.9	-55.9	0.0	4.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-362.5	-95.1	0.0	-267.4	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Savings from Efficiency Efforts	18GovAmd	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										
* Allocation Difference *			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	18GovAmd	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										
* 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
Employment and Training Services													

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Employment and Training Services (continued)													
Workforce Services													
Delete Four Positions to Realize Efficiencies 1002 Fed Rcpts (Fed)	18GovAmd	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
MH Trust: Employment-Job Center Liaison in Correctional Facilities 1092 MHTAAR (Other)	18GovAmd	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-185.9	-235.6	0.0	49.7	0.0	0.0	0.0	0.0	-4	0	0
Workforce Development													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel 1004 Gen Fund (UGF)	18GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF)	18GovAmd	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
GA 10 2/15 Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF)	18GovAmd	Dec	-448.6	0.0	0.0	0.0	0.0	0.0	-448.6	0.0	0	0	0
* Allocation Difference *			-1,048.6	0.0	0.0	0.0	0.0	0.0	-1,048.6	0.0	0	0	0
Unemployment Insurance													
Delete Three Positions and Travel Authority to Realize Efficiencies 1002 Fed Rcpts (Fed)	18GovAmd	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,599.8	-460.9	-140.0	49.7	0.0	0.0	-1,048.6	0.0	-7	0	0
Vocational Rehabilitation													
Client Services													
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures 1002 Fed Rcpts (Fed)	18GovAmd	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Realize Savings from Travel Restrictions and Reduced Commodity Spending 1002 Fed Rcpts (Fed)	18GovAmd	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.3										
* Allocation Difference *			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0

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Alaska Vocational Technical Center													
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Maintain Activities with Increased Tuition and Fees	18GovAmd	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										
Maintain Culinary Arts Program with Program Receipts	18GovAmd	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	18GovAmd	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										
GA 11 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-224.3	0.0	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-224.3										
* Allocation Difference *			-275.1	-50.8	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-275.1	-50.8	0.0	-224.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,966.8	-737.3	-171.3	-491.0	-18.6	0.0	-1,548.6	0.0	-11	0	0
**** All Agencies Difference ****			-2,966.8	-737.3	-171.3	-491.0	-18.6	0.0	-1,548.6	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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).