

**2018 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 19Adj Base and SenateSub**

<b>Numbers 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>Workforce Investment Board</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	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										
<b>* Allocation Difference *</b>			-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
<b>Management Services</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	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										
<b>* Allocation Difference *</b>			-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.4										
<b>* Allocation Difference *</b>			-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
<b>* Allocation Difference *</b>			-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													
MH Trust: Workforce - Alaska Health Workforce Profile	SenateSub	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	SenateSub	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										
<b>* Allocation Difference *</b>			-225.0	-78.1	-15.0	-126.9	-5.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,730.1	-78.1	-24.0	-1,615.8	-12.2	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation Appeals Commission</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	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										

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<b>Workers' Compensation (continued)</b>													
<b>Workers' Compensation Appeals Commission (continued)</b>													
* Allocation Difference *			-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
<b>Fishermen's Fund</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
** Appropriation Difference **			-265.8	0.0	0.0	-22.2	0.0	0.0	-243.6	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
<b>Mechanical Inspection</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-531.2	-12.7	0.0	-508.5	-10.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
Align Budget Authority to Actual Expenses	SenateSub	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										
* Allocation Difference *			-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
<b>Workforce Services</b>													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0

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<b>Employment and Training Services (continued)</b>													
<b>Workforce Services (continued)</b>													
Align Budget Authority to Actual Expenses (continued)													
			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									
			<b>* Allocation Difference *</b>	<b>-903.9</b>	0.0	-60.0	-853.9	10.0	0.0	0.0	0	0	0
<b>Workforce Development</b>													
	SenateSub	Dec	Technical and Vocational Education Program Adjustment	-347.7	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
			1151 VoTech Ed (DGF)	-347.7									
	SenateSub	Dec	Align Budget Authority to Actual Expenses	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	-2,200.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2,000.0									
			1007 I/A Rcpts (Other)	-2,844.6									
			<b>* Allocation Difference *</b>	<b>-5,192.3</b>	-47.5	-10.0	-2,557.1	-30.0	-2,547.7	0.0	0	0	0
<b>Unemployment Insurance</b>													
	SenateSub	Dec	Align Budget Authority to Actual Expenses	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	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									
			<b>* Allocation Difference *</b>	<b>-5,470.0</b>	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-11,811.2</b>	-352.7	-130.0	-8,605.8	-145.0	-2,547.7	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
	SenateSub	FndChg	Align Revenue Authority to Actuals	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									
	SenateSub	Dec	Align Authority to Actual Expenses	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-63.4									
			<b>* Allocation Difference *</b>	<b>-63.4</b>	0.0	0.0	-63.4	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
	SenateSub	Dec	Align Authority to Actual Expenses	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-160.0									
			<b>* Allocation Difference *</b>	<b>-160.0</b>	0.0	-10.0	-75.0	-75.0	0.0	0.0	0	0	0
<b>Disability Determination</b>													
	SenateSub	Dec	Align Authority to Actual Expenses	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0	0	0

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<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination (continued)</b>													
Align Authority to Actual Expenses (continued)													
			1002 Fed Rcpts (Fed)	-248.3									
			1007 I/A Rcpts (Other)	-14.9									
			<b>* Allocation Difference *</b>	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
	SenateSub	Dec	Align Authority to Actual Expenses	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0
			1002 Fed Rcpts (Fed)	-62.4									
			1007 I/A Rcpts (Other)	-6.3									
			<b>* Allocation Difference *</b>	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0
			<b>** Appropriation Difference **</b>	-555.3	32.7	-10.0	-474.3	-75.0	0.0	-28.7	0.0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
	SenateSub	FndChg	Maintain AVTEC Operations	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									
	SenateSub	Dec	Technical and Vocational Education Program Adjustment	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-172.9									
	SenateSub	Dec	Align Authority to Actual Expenses	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-42.9									
			<b>* Allocation Difference *</b>	-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0
			<b>** Appropriation Difference **</b>	-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0
			<b>*** Agency Difference ***</b>	-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0
			<b>**** All Agencies Difference ****</b>	-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0

## Column Definitions

**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.

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.