

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: Labor Exclude Transaction Types: SalAdj

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													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-5.7										
1004 Gen Fund (UGF)			-6.9										
* Allocation Difference *			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-8.8										
* Allocation Difference *			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-1.7										
* Allocation Difference *			5.5	0.0	-2.2	7.7	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1007 I/A Rcpts (Other)			-1.2										
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	HouseCS1	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										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.0										
1004 Gen Fund (UGF)			-2.5										
1007 I/A Rcpts (Other)			-0.4										
1157 Wrkrs Safe (DGF)			-0.9										
* Allocation Difference *			62.2	71.0	-12.8	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.7	71.0	-41.0	11.7	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation													
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Executive Branch 50% Travel Reduction	HouseCS1	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)			-8.8										
* Allocation Difference *			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-4.6										
* Allocation Difference *			-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Alaska Safety Advisory Council													
Governor's Safety and Health Conference Support	HouseCS1	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			24.2										
* Allocation Difference *			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1007 I/A Rcpts (Other)			-0.1										
* Allocation Difference *			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.9										
1007 I/A Rcpts (Other)			-4.9										
* Allocation Difference *			-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Alaska Technical and Vocational Education Formula Funding	HouseCS1	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)			473.8										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.2										
1003 GF/Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-0.3										
1054 STEP (DGF)			-0.4										
1151 VoTech Ed (DGF)			-0.3										

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Employment and Training Services (continued)													
Workforce Development (continued)													
* Allocation Difference *			452.3	0.0	-21.5	0.0	0.0	0.0	473.8	0.0	0	0	0
Unemployment Insurance													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-24.4										
1007 I/A Rcpts (Other)			-0.2										
1054 STEP (DGF)			-0.9										
1151 VoTech Ed (DGF)			-0.9										
* Allocation Difference *			-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			392.6	0.0	-81.2	0.0	0.0	0.0	473.8	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1007 I/A Rcpts (Other)			-0.8										
* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.8										
1003 GF/Match (UGF)			-12.5										
1117 VocRehab F (Other)			-0.8										
1237 VocRehab S (DGF)			-1.8										
* Allocation Difference *			-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Social Security Administration Reconsideration Process	HouseCS1	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			520.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.1										
* Allocation Difference *			512.9	20.0	-7.1	367.5	0.0	0.0	132.5	0.0	0	0	0
Special Projects													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			477.8	20.0	-42.2	367.5	0.0	0.0	132.5	0.0	0	0	0

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Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Program Funding Formula	HouseCS1	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 261.7													
Student Funded Consumable Supplies Used in Training	HouseCS1	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 100.0													
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	HouseCS1	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -261.7													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1													
1005 GF/Prgm (DGF) -13.7													
1007 I/A Rcpts (Other) -13.7													
1108 Stat Desig (Other) -5.0													
* Allocation Difference *			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			990.4	113.8	-210.3	380.6	100.0	0.0	606.3	0.0	0	0	0
**** All Agencies Difference ****			990.4	113.8	-210.3	380.6	100.0	0.0	606.3	0.0	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).