

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

Numbers
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													
Workforce Investment Board													
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	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Management Services													
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	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-55.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Leasing													
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	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Data Processing													
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	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	SenateSub	Inc0TI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	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	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-80.3	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-90.2	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-6.4	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Workers' Compensation													
Workers' Compensation Appeals Commission													
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	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers
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
Workers' Compensation (continued)													
Workers' Compensation Appeals Commission (continued)													
* Allocation Difference *			-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
Align Budget Authority to Actual Expenses													
1031 Sec Injury (DGF)			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
* Allocation Difference *			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
Fishermen's Fund													
Align Budget Authority to Actual Expenses													
1032 Fish Fund (DGF)			-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
* 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
Labor Standards and Safety													
Wage and Hour Administration													
Align Budget Authority to Actual Expenses													
1007 I/A Rcpts (Other)			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Align Budget Authority to Actual Expenses													
1007 I/A Rcpts (Other)			-36.0	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	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
** Appropriation Difference **			-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Align Budget Authority to Actual Expenses													
1002 Fed Rcpts (Fed)			-300.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	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
Employment and Training Services													
Employment and Training Services Administration													
Align Budget Authority to Actual Expenses													
1002 Fed Rcpts (Fed)			-100.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	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
Workforce Services													
Align Budget Authority to Actual Expenses													
			-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers
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
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
Align Authority to Actual Expenses (continued)													
1002 Fed Rcpts (Fed)			-248.3										
1007 I/A Rcpts (Other)			-14.9										
* Allocation Difference *			-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Align Authority to Actual Expenses													
1002 Fed Rcpts (Fed)	SenateSub	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1007 I/A Rcpts (Other)			-62.4										
* Allocation Difference *			-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
** Appropriation Difference **			-555.3	32.7	-10.0	-474.3	-75.0	0.0	-28.7	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Maintain AVTEC Operations													
1004 Gen Fund (UGF)	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			-250.5										
Technical and Vocational Education Program Adjustment													
1151 VoTech Ed (DGF)	SenateSub	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Actual Expenses													
1002 Fed Rcpts (Fed)			-172.9										
* Allocation Difference *			-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
** Appropriation Difference **			-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
*** Agency Difference ***			-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
**** All Agencies Difference ****			-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0	0
			-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	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.