

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language 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>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.3										
<b>* Allocation Difference *</b>			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Investment Board</b>													
Reduce Interagency Receipt Authority No Longer Needed	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority to align with anticipated revenue collections and spending.</i>													
1007 I/A Rcpts (Other)			-100.0										
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Labor Relations Agency</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			11.6										
<b>* Allocation Difference *</b>			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Management Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.9										
<b>* Allocation Difference *</b>			3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Resources</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.3										
<b>* Allocation Difference *</b>			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
Savings as a result of Space Consolidation Efforts	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by \$100.0 in FY2017 as a result of these efforts.</i>													
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Commissioner and Administrative Services (continued)</b>													
<b>Data Processing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			6.1										
Reduce Authority No Longer Needed	17Gov	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
1002 Fed Rcpts (Fed)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-993.9</b>	<b>6.1</b>	<b>-35.7</b>	<b>-964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			29.6										
<b>* Allocation Difference *</b>			<b>29.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,132.2</b>	<b>67.8</b>	<b>-35.7</b>	<b>-1,164.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Reduce Second Injury Fund Authority No Longer Needed	17Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<i>Reduce second injury fund authority to align with anticipated revenue collections and spending.</i>													
1031 Sec Injury (DGF)			-600.0										
<b>* Allocation Difference *</b>			<b>-600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fishermen's Fund</b>													
Reduce Fishermen's Fund Authority No Longer Needed	17Gov	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<i>Reduce fishermen's fund authority to align with anticipated revenue collections and spending.</i>													
1032 Fish Fund (DGF)			-200.0										
<b>* Allocation Difference *</b>			<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			30.9										
<b>* Allocation Difference *</b>			<b>30.9</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	14.0									
	17Gov	Dec	Reduce Authority No Longer Needed	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
			1002 Fed Rcpts (Fed)	-200.0									
			<b>* Allocation Difference *</b>	<b>-186.0</b>	14.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-155.1</b>	44.9	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>Business Partnerships</b>													
<b>Business Services</b>													
	17Gov	Dec	Reduce Authority No Longer Needed	-7,000.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
			1002 Fed Rcpts (Fed)	-7,000.0									
			<b>* Allocation Difference *</b>	<b>-7,000.0</b>	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
<b>Construction Academy Training</b>													
	17Gov	Dec	Reduction in Grant Funding Available for Distribution	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<i>In accordance with legislative intent, reduce the general fund authority supporting the Alaska Construction Academies (ACA) by \$600.0. The department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.</i>													
			1004 Gen Fund (UGF)	-600.0									
			<b>* Allocation Difference *</b>	<b>-600.0</b>	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-7,600.0</b>	0.0	0.0	0.0	0.0	-7,600.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Workforce Development</b>													
	17Gov	IncM	Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	6.2									
	17Gov	IncM	Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	3.0									
	17Gov	Inc	Alaska Technical and Vocational Education Program Administration	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
<i>The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses.</i>													

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<b>Employment and Training Services (continued)</b>													
<b>Workforce Development (continued)</b>													
Alaska Technical and Vocational Education Program Administration (continued)													
1151 VoTech Ed (DGF)			1.4										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is \$13,289.3.</i>													
<i>Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services.</i>													
<i>Alaska Technical Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority \$70.0 from the FY2016 distribution level of \$1,126.0.</i>													
<i>Amundsen Educational Center will receive \$265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority \$15.6 from the FY2016 distribution level of \$250.2.</i>													
<i>Ilisagvik College will receive \$664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority \$39.0 from the FY2016 distribution level of \$625.5.</i>													
<i>Northwestern Alaska Career and Technical Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Partners for Progress in Delta, Inc. will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Southwest Alaska Vocational and Education Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.</i>													
<i>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority \$70.0 from the FY2016 distribution level of \$1,126.0.</i>													
1151 VoTech Ed (DGF)			264.8										
<b>* Allocation Difference *</b>			<b>275.4</b>	<b>9.2</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>264.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>													
Alaska Technical and Vocational Education Program Administration													
1151 VoTech Ed (DGF)	17Gov	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs.</i>													

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<b>Employment and Training Services (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
* Allocation Difference *			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			279.4	9.2	0.0	5.4	0.0	0.0	264.8	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization.</i>													
1117 VocRehab F (Other)			-75.0										
1237 VocRehab S (DGF)			75.0										
* Allocation Difference *			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.8										
Reduce Reliance on Unrestricted General Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs.</i>													
1004 Gen Fund (UGF)			-74.9										
1005 GF/Prgm (DGF)			74.9										
Reduce Authority No Longer Needed	17Gov	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with anticipated revenue collections and spending.</i>													
1002 Fed Rcpts (Fed)			-400.0										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The Alaska Vocational Technical Center will receive \$2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$2,126.9.</i>													
1151 VoTech Ed (DGF)			132.3										
* Allocation Difference *			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0

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<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction Equal to the UGF Portion of FY16	17Gov	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary OTIs that the Governor Restored in the FY2017 Budget Request													
<i>Adult Basic Education (2403) = 7.9</i>													
<i>Alaska Labor Relations Agency (1200) = 11.6</i>													
<i>AVTEC (2686) = 79.2</i>													
<i>Business Services (2658) = 59.0</i>													
<i>Client Services (1828) = 189.8</i>													
<i>Commissioner's Office (340) = 26.9</i>													
<i>Data Processing (334) = 92.9</i>													
<i>Disability Determination (206) = 46.8</i>													
<i>Employment and Training Services (2761) = 295.2</i>													
<i>Fishermen's Fund (343) = 5.1</i>													
<i>Human Resources (2741) = 4.3</i>													
<i>Independent Living Rehabilitat (203) = 0.5</i>													
<i>Labor Market Information (336) = 83.6</i>													
<i>Management Services (335) = 66.9</i>													
<i>Mechanical Inspection (346) = 31.6</i>													
<i>Occupational Safety and Health (970) = 53.3</i>													
<i>Second Injury Fund (2342) = 4.6</i>													
<i>Special Projects (1958) = 0.2</i>													
<i>Unemployment Insurance (2276) = 399.7</i>													
<i>Voc Rehab Administration (202) = 20.7</i>													
<i>Wage and Hour Administration (345) = 42.3</i>													
<i>WC Benefits Guaranty Fund (2820) = 1.9</i>													
<i>Workers' Comp Appeals Comm (2816) = 5.3</i>													
<i>Workers' Compensation (344) = 94.6</i>													
<i>Workforce Investment Board (2659) = 10.2</i>													
1003 G/F Match (UGF)			-83.4										
1004 Gen Fund (UGF)			-151.9										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			9.3										
<b>* Allocation Difference *</b>			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-9,797.5	0.0	-35.7	-1,358.9	132.3	0.0	-8,535.2	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			-9,797.5	0.0	-35.7	-1,358.9	132.3	0.0	-8,535.2	0.0	0	0	0

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 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, 2015.