

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<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>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction is necessary to reverse the appropriation made in the FY12 operating budget bill for the fiscal note associated with the Workers' Compensation Medical Fee Schedule legislation.</i>													
<i>Anticipated expenditures are based on estimated contractual charges for a vendor to produce a workers' compensation medical fee schedule for the State of Alaska.</i>													
1157 Wrkrs Safe (DGF)			75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</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>Workers' Compensation Benefits Guaranty Fund</b>													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Gov Amd	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
<i>Workers' Compensation Benefits Guaranty Fund authorization increase is needed in the grants line to meet anticipated benefit payment needs in FY2013 and future years. There is not excess authority in the component's other lines to address the anticipated benefit payments. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision &amp; Order or be subject to interest on the unpaid balance. Failure to obtain an increase in the grants and benefits line will delay the fund's ability to pay benefits and may result in additional interest charges to the fund which will reduce funds available to pay benefits.</i>													
1203 WCBenGF (DGF)			220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Gov Amd	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
<i>Additional Workers' Compensation Benefits Guaranty Fund authorization is needed to support a collections officer position that will help increase collections to the fund. The department has identified an existing vacant position to transfer to the Workers' Compensation Benefits Guaranty Fund component.</i>													
<i>Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.</i>													
<i>If this request is not approved, collections will likely remain around 46 percent putting the fund balance at risk of depletion.</i>													
1203 WCBenGF (DGF)			103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agre	Gov Amd	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0

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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>Workers' Compensation (continued)</b>													
<b>Workers' Compensation Benefits Guaranty Fund (continued)</b>													
AMD: Increase Workers' Compensation													
Benefits Guaranty Fund Authority to Budget													
Legal Services Reimbursable Services Agree													
(continued)													
<p><i>An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. Prior to 2011, it was the Fund's position that it was not required to pay the legal costs of an injured worker's attorney. Accordingly, it was rare that an attorney would be involved in a claim involving the Fund. In West, the Workers' Compensation Appeals Commission ruled that the Fund must pay legal costs of the injured worker. As a result of the West decision, the Fund has experienced a dramatic increase in the number of claims filed by attorneys. Once an attorney becomes involved in a case the Fund seeks legal representation from the Department of Law. Bringing claimant attorneys into the claim mix has dramatically increased the Fund's liability exposure, necessitating adequate legal representation by the Fund. The Department of Labor and Workforce Development was not notified by the Department of Law of the increased legal expenses related to the Fund until late December.</i></p> <p><i>This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount.</i></p> <p><i>FY2013 December budget -- \$603.2</i>  <i>FY2013 Amendment -- \$168.0</i>  <i>TOTAL FY2013 -- \$771.2</i></p>													
		1203 WCBenGF (DGF)	168.0										
		<b>* Allocation Difference *</b>	<b>491.2</b>	<b>83.9</b>	<b>0.0</b>	<b>178.3</b>	<b>9.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Difference **</b>	<b>566.2</b>	<b>83.9</b>	<b>0.0</b>	<b>253.3</b>	<b>9.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
		Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.											
		Gov Amd	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This transaction is paired with a General Fund Match increment needed to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.</i></p> <p><i>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</i></p>													
		1157 Wrkrs Safe (DGF)	-2,000.0										

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<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Gov Amd	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General Fund Match increment needed to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. This increment will replace WSCAA funds in the Occupational Safety and Health (OSH) component that have been used to meet the required match on the federal OSHA grant in the past. For FY13, projected WSCAA revenue is not sufficient to match the federal grant.</i>													
<i>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</i>													
<i>If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.</i>													
1003 G/F Match (UGF)			2,000.0										
* 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
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Reduce Authorization for Unrealizable Training and Building Funds	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction decreases Training and Building (T&amp;B) Fund authority to reflect anticipated collections. The program continues to see declining T&amp;B receipt collections due to employers filing wage reports timely and not having to pay penalties.</i>													
<i>If this request is not approved, the department will have authority to expend more T&amp;B funds than will actually be generated in revenue.</i>													
1049 Trng Bldg (DGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unemployment Insurance</b>													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment.</i>													
<i>Original transaction verbiage: The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs</i>													

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<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee (continued)													
<i>such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</i>													
<i>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</i>													
<i>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</i>													
			1212 Stimulus09 (Fed)	1,165.7									
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction correctly reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment in the number section incorrectly reversed as a language item. This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. Two transactions are necessary to make this correction.</i>													
<i>Original transaction verbiage: The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</i>													
<i>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</i>													
<i>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</i>													
FY2013 December budget -- \$29,433.6													
FY2013 Amendment -- \$0.0													
TOTAL FY2013 -- \$29,433.6													
			1212 Stimulus09 (Fed)	-1,165.7									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Employment Security (continued)</b>													
<b>Adult Basic Education</b>													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue.</i>													
<i>If this request is not approved, the department will be unable to fully utilize available resources to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market.</i>													
1002 Fed Rcpts (Fed)			100.0										
1007 I/A Rcpts (Other)			-100.0										
<b>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</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>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	Gov Amd	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
<i>This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.</i>													
<i>Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
1004 Gen Fund (UGF)			-486.0										
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
<i>This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.</i>													
<i>Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Workforce Investment Board (continued)</b>													
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15) (continued)													
<i>This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to reverse a multi-year language reflected in section 1 in the bill in error. Separate change records will correctly reflect the FY2012 language authorization and its reversal for the FY2013 budget.</i>													
<i>Original language: In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.</i>													
<i>FY2013 December budget -- \$2,114.4 FY2013 Amendment -- (\$486.0) TOTAL FY2013 -- \$1,628.4</i>													
1004 Gen Fund (UGF) -486.0													
<b>* Allocation Difference *</b>			<b>-486.0</b>	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
<b>Business Services</b>													
AMD: Technical Correction - Salary and Health Insurance Increase													
<i>This is a technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts.</i>													
<i>FY2013 December budget -- \$36,129.9 FY2013 Amendment -- (\$1,500.0) TOTAL FY2013 -- \$34,629.9</i>													
1002 Fed Rcpts (Fed) 7.2													
1212 Stimulus09 (Fed) -7.2													
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kotzebue Technical Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Kotzebue Technical Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.</i>													
1151 VoTech Ed (DGF) 73.1													
<b>* Allocation Difference *</b>			<b>73.1</b>	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0

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<b>Business Partnerships (continued)</b>													
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Southwest Alaska Vocational and Educational Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
1151 VoTech Ed (DGF)			24.3										
<b>* Allocation Difference *</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.</i>													
1151 VoTech Ed (DGF)			73.1										
<b>* Allocation Difference *</b>			<b>73.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
1151 VoTech Ed (DGF)			24.3										
<b>* Allocation Difference *</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta Career Advancement Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Delta Career Advancement Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.</i>													
1151 VoTech Ed (DGF)			24.3										
<b>* Allocation Difference *</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Frontier Vocational Technical Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
Formula Funding													
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will</i>													

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<b>Business Partnerships (continued)</b>													
<b>New Frontier Vocational Technical Center (continued)</b>													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates.</i>													
	1151	VoTech Ed (DGF)	16.3										
<b>* Allocation Difference *</b>			16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			-250.6	0.0	0.0	0.0	0.0	0.0	-250.6	0.0	0	0	0

**Vocational Rehabilitation  
Independent Living Rehabilitation**

Independent Living Service Expansion Costs	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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*This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.*

*Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment. Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.*

*Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.*

*If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.*

1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**Special Projects**

MH Trust: Gov Cncl - Project SEARCH	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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*Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH. Project SEARCH is a program designed specifically to place high school seniors in three internships in complex yet systematic jobs within large businesses (often hospitals) and teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. Project SEARCH has been extremely successful on a national level; currently 150 programs in 42 states assist students with developmental and intellectual disabilities to find secure*

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<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>Vocational Rehabilitation (continued)</b>													
<b>Special Projects (continued)</b>													
MH Trust: Gov Cncl - Project SEARCH (continued)													
<i>employment in high-wage, high-demand jobs. One of the most important components of the Project SEARCH model is the availability of resources to fund time-limited job coaching services so students acquire skills required by potential employers. The Division of Vocational Rehabilitation is the major funder of time-limited job coaching services and needs additional, dedicated resources, to meet increased demand.</i>													
	1037 GF/MH (UGF)		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	<b>* Allocation Difference *</b>		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
	Replace Unrealized Program Receipts with General Fund	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request replaces unrealizable General Fund Program Receipts (GF/PR) with unrestricted general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services.</i>													
<i>Increased costs include: unfunded merit increases for staff, costs of metals and gasses for welding programs, the cost of food to serve more than 300,000 meals annually to resident students, utility and fuel increases, as well as the cost of consumable supplies and equipment to support training activities. Despite AVTEC management's successful efforts to generate other funds through negotiating RSA's, soliciting donations, and securing federal and other grants, AVTEC has been unable to keep up with the rising costs of doing business to maintain high quality and relevant technical training to support Alaska's employers.</i>													
<i>If this request is not approved, AVTEC will be unable to continue existing program offerings and there will be less Alaskans qualified to meet industry demand.</i>													
	1004 Gen Fund (UGF)		250.0										
	1005 GF/Prgm (DGF)		-250.0										
	Alaska Technical and Vocational Education Formula Funding	Gov Amd Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
<i>For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates.</i>													
	1151 VoTech Ed (DGF)		138.2										
	AVTEC Registered Nurse (RN) Program	Gov Amd Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
<i>This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</i>													

**2012 Legislature - Operating Budget  
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<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>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
AVTEC Registered Nurse (RN) Program (continued)													
<i>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</i>													
<i>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</i>													
<i>If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.</i>													
	1004	Gen Fund (UGF)	226.8										
	1005	GF/Prgm (DGF)	100.0										
		<b>* Allocation Difference *</b>	<b>465.0</b>	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	<b>465.0</b>	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
		<b>*** Agency Difference ***</b>	<b>980.6</b>	321.0	0.0	325.9	64.3	0.0	269.4	0.0	0	0	0
		<b>**** All Agencies Difference ****</b>	<b>980.6</b>	321.0	0.0	325.9	64.3	0.0	269.4	0.0	0	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)