

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language 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													
Commissioner's Office													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	16GovEndorsed	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -103.3													
AMD: Delete College Intern I (07-IN1401)	16GovEndorsed	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -7.1													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.5													
* Allocation Difference *			-155.9	-110.4	-13.3	-30.2	-2.0	0.0	0.0	0.0	-1	0	-1
Alaska Labor Relations Agency													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.6													
* Allocation Difference *			-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Management Services													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	16GovEndorsed	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF) -78.6													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -11.2													
* Allocation Difference *			-89.8	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
Human Resources													
AMD: Reduce Payroll and Labor Relations Offset	16GovEndorsed	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.5													
* Allocation Difference *			-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Leasing													
AMD: Reduce Lease Offset	16GovEndorsed	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -311.4													
* Allocation Difference *			-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)													
Data Processing													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	16GovEndorsed	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.0										
* Allocation Difference *			-141.7	-107.7	0.0	-26.9	-7.1	0.0	0.0	0.0	-1	0	0
Labor Market Information													
AMD: Delete Research Analyst II (07-1721)	16GovEndorsed	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-119.0										
* Allocation Difference *			-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-888.9	-398.8	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-5	1	-1
Workers' Compensation													
Workers' Compensation													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	16GovEndorsed	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)			-150.0										
* Allocation Difference *			-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0
Labor Standards and Safety													
Wage and Hour Administration													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	16GovEndorsed	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
* Allocation Difference *			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
Mechanical Inspection													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
* Allocation Difference *			-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0

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Labor Standards and Safety (continued)													
Occupational Safety and Health													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-150.0										
1157 Wrkrs Safe (DGF)			150.0										
* Allocation Difference *			-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts	16GovEndorsed	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			35.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-129.1	-38.0	-10.4	-75.2	-5.5	0.0	0.0	0.0	-1	0	0
Employment Security													
Employment and Training Services													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	16GovEndorsed	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-24.7										
1007 I/A Rcpts (Other)			-1,300.0										
* Allocation Difference *			-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration	16GovEndorsed	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.0										
* Allocation Difference *			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	16GovEndorsed	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)			-172.5										
* Allocation Difference *			-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
** Appropriation Difference **			-3,203.3	-1,090.0	0.0	-624.7	0.0	0.0	-1,488.6	0.0	-13	0	0

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Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)			44.7										
Decrease Alaska Technical and Vocational Education Program Administration	16GovEndorsed	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	16GovEndorsed	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-94.1										
* Allocation Difference *			-50.4	-79.3	0.0	-15.8	0.0	0.0	44.7	0.0	-1	0	0
Alaska Technical Center (Kotzebue)													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)			80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.0										
* Allocation Difference *			32.6	0.0	0.0	0.0	0.0	0.0	32.6	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)			-15.6										
* Allocation Difference *			11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)			80.6										
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										

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Business Partnerships (continued)													
Northwest Alaska Career and Technical Center (continued)													
* Allocation Difference *			-5.2	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	0	0	0
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)			17.9										
* Allocation Difference *			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Construction Academy Training													
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
* Allocation Difference *			-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
** Appropriation Difference **			-158.5	-79.3	0.0	-15.8	0.0	0.0	-63.4	0.0	-1	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
* Allocation Difference *			-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Re-categorize the State Portion of Business Enterprise Program Fund	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1003 G/F Match (UGF)			-100.0										
* Allocation Difference *			-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
Independent Living Rehabilitation													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	16GovEndorsed	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-164.1										

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Vocational Rehabilitation (continued)													
Independent Living Rehabilitation (continued)													
* Allocation Difference *			-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
Disability Determination													
AMD: Align Authority with Anticipated Expenses	16GovEndorsed	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
* Allocation Difference *			-1.9	56.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	16GovEndorsed	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)			125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	16GovEndorsed	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										
* Allocation Difference *			-93.4	0.1	0.0	-0.1	0.0	0.0	-218.4	125.0	0	0	0
** Appropriation Difference **			-463.3	56.3	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			127.8										
Authority to Spend Additional Program Receipts to Support Operations	16GovEndorsed	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	16GovEndorsed	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-478.9										
* Allocation Difference *			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* 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

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*** Agency Difference ***			-5,237.5	-1,912.6	-70.0	-1,290.8	-119.6	-5.0	-1,964.5	125.0	-22	1	-1
**** All Agencies Difference ****			-5,237.5	-1,912.6	-70.0	-1,290.8	-119.6	-5.0	-1,964.5	125.0	-22	1	-1

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,