

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

<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>													
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
<i>Transfer a range 17 Administrative Officer I (07-1007) located in Juneau from the Commissioner's Office component to the Management Services component. The duties of this position will be assumed by other staff.</i>													
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
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
<i>Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component.</i>													
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
<i>Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff.</i>													
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
<i>Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-45.5										
<b>* Allocation Difference *</b>			<b>-155.9</b>	<b>-110.4</b>	<b>-13.3</b>	<b>-30.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Alaska Labor Relations Agency</b>													
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
<i>Change a range 11 Office Assistant III (07-1032) located in Anchorage from full-time to part-time as part of a department-wide effort to realize efficiencies and consolidate support services.</i>													
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
<i>Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-48.6										
<b>* Allocation Difference *</b>			<b>-48.6</b>	<b>-48.6</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>-1</b>	<b>1</b>	<b>0</b>
<b>Management Services</b>													
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

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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 (continued)</b>													
<b>Management Services (continued)</b>													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office (continued)													
<i>Transfer a range 17 Administrative Officer I (07-1007) located in Juneau, from the Commissioner's Office component to the Management Services component.</i>													
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	16GovEndorsed	Dec	<b>-78.6</b>	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
<i>The deleted positions within the Management Services component include:</i>													
<i>Range 10, full-time, vacant, Accounting Clerk, 07-1513, Juneau</i>													
<i>Range 14, full-time, vacant, Administrative Assistant II, 07-5196, Juneau</i>													
<i>The duties of these positions will be assumed by remaining staff. The component will also reduce services expenses as part of the effort to realize efficiencies. The remaining authority is sufficient to cover anticipated services.</i>													
1003 G/F Match (UGF)			-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	<b>-11.2</b>	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
<i>Reduce training, commodities and capital outlay as part of a department-wide effort to realize efficiencies and consolidate support services. The remaining authority is sufficient to cover anticipated expenses.</i>													
1003 G/F Match (UGF)			-11.2										
<b>* Allocation Difference *</b>			<b>-89.8</b>	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
<b>Human Resources</b>													
AMD: Reduce Payroll and Labor Relations Offset	16GovEndorsed	Dec	<b>-22.5</b>	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components.</i>													
1004 Gen Fund (UGF)			-22.5										
<b>* Allocation Difference *</b>			<b>-22.5</b>	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
AMD: Reduce Lease Offset	16GovEndorsed	Dec	<b>-311.4</b>	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
<i>Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Leasing (continued)</b>													
AMD: Reduce Lease Offset (continued) <i>department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs.</i>													
	1004 Gen Fund (UGF)		-311.4										
<b>* Allocation Difference *</b>			<b>-311.4</b>	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position <i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
	16GovEndorsed	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff.</i>													
	1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains <i>Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses.</i>													
	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										
<b>* Allocation Difference *</b>			<b>-141.7</b>	-107.7	0.0	-26.9	-7.1	0.0	0.0	0.0	-1	0	0
<b>Labor Market Information</b>													
AMD: Delete Research Analyst II (07-1721) <i>Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff.</i>													
	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										
<b>* Allocation Difference *</b>			<b>-119.0</b>	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			<b>-888.9</b>	-398.8	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-5	1	-1
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
AMD: Eliminate Chargeback Offset <i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to</i>													
	16GovEndorsed	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0

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<b>Workers' Compensation (continued)</b>													
<b>Workers' Compensation (continued)</b>													
AMD: Eliminate Chargeback Offset (continued) <i>cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													
<i>Vocational Rehabilitation Administration -3.9</i>													
<i>Disability Determination -1.9</i>													
1004 Gen Fund (UGF)			-3.3										
<b>* Allocation Difference *</b>			-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
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
<i>Delete a vacant range 11 Law Office Assistant I (07-3066) located in Anchorage, with related budget authority, as part a department-wide effort to realize efficiencies and consolidate support services. The duties of this position will be assumed by other staff and the remaining authority is sufficient to cover anticipated expenses.</i>													
1157 Wrkrs Safe (DGF)			-150.0										
<b>* Allocation Difference *</b>			-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
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
<i>Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses.</i>													
1004 Gen Fund (UGF)			-153.9										
<b>* Allocation Difference *</b>			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
<b>Mechanical Inspection</b>													
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
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Mechanical Inspection (continued)</b>													
AMD: Eliminate Chargeback Offset (continued)													
<i>Mechanical Inspection</i> -1.3													
<i>Vocational Rehabilitation Administration</i> -3.9													
<i>Disability Determination</i> -1.9													
1004 Gen Fund (UGF) -1.3													
<b>* Allocation Difference *</b>			<b>-1.3</b>	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains													
<i>Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.</i>													
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 Prgm													
<i>Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH.</i>													
<i>Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014.</i>													
1003 G/F Match (UGF) -150.0													
1157 Wrkrs Safe (DGF) 150.0													
<b>* Allocation Difference *</b>			<b>-8.9</b>	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Safety Advisory Council</b>													
Authority to Spend Additional Contributions and Program Receipts													
<i>The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs.</i>													
<i>ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget</i>													

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<b>Labor Standards and Safety (continued)</b>													
<b>Alaska Safety Advisory Council (continued)</b>													
Authority to Spend Additional Contributions and Program Receipts (continued)													
<i>has remained the same since FY2009.</i>													
 <i>The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment.</i>													
	1108 Stat Desig (Other)		35.0										
<b>* Allocation Difference *</b>			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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
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*In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.*

*The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions:*

- Range 13 Employment Security Specialist IA 07-5126 Anchorage*
- Range 14 Employment Security Specialist IB 07-5574 Anchorage*
- Range 13 Employment Security Specialist IA 07-5627 Anchorage*
- Range 13 Employment Security Specialist IA 07-6032 Anchorage*
- Range 16 Employment Service Mgr I 07-5663 Barrow*
- Range 14 Employment Security Specialist IB 07-5862 Bethel*
- Range 14 Employment Security Specialist IB 07-5295 Eagle River*
- Range 14 Administrative Assistant II 07-5327 Juneau*
- Range 17 Employment Security Analyst II 07-5431 Juneau*
- Range 17 Employment Security Analyst II 07-5593 Juneau*
- Range 13 Employment Security Specialist IA 07-6030 Ketchikan*
- Range 14 Employment Security Specialist IB 07-5605 Nome*
- Range 16 Employment Service Mgr I 07-5587 Seward*

*With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities.*

1002 Fed Rcpts (Fed)	-1,700.0
1003 G/F Match (UGF)	-4.1

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<b>Employment Security (continued)</b>													
<b>Employment and Training Services (continued)</b>													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions (continued)													
			1004 Gen Fund (UGF)	-24.7									
			1007 I/A Rcpts (Other)	-1,300.0									
			<b>* Allocation Difference *</b>	<b>-3,028.8</b>	<b>-1,090.0</b>	<b>0.0</b>	<b>-622.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,316.1</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>
<b>Unemployment Insurance</b>													
	16GovEndorsed	Dec	Decrease Alaska Technical and Vocational Education Program Administration	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP revenue and the operational expenses of the revenue collection system.</i>													
			1151 VoTech Ed (DGF)	-2.0									
			<b>* Allocation Difference *</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
	16GovEndorsed	Dec	AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	-172.5	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served.</i>													
			1003 G/F Match (UGF)	-172.5									
			<b>* Allocation Difference *</b>	<b>-172.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-3,203.3</b>	<b>-1,090.0</b>	<b>0.0</b>	<b>-624.7</b>	<b>0.0</b>	<b>-1,488.6</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Business Services</b>													
	16GovEndorsed	Inc	Alaska Technical and Vocational Education Formula Funding	44.7	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Ilisagvik College will receive \$625.5, or five percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding.</i>													
			1151 VoTech Ed (DGF)	44.7									
	16GovEndorsed	Dec	Decrease Alaska Technical and Vocational Education Program Administration	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.</i>													
			1151 VoTech Ed (DGF)	-1.0									
	16GovEndorsed	Dec	AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	-1	0	0

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<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority (continued)													
<i>Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.</i>													
	1004 Gen Fund (UGF)		-94.1										
<b>* Allocation Difference *</b>			<b>-50.4</b>	-79.3	0.0	-15.8	0.0	0.0	44.7	0.0	-1	0	0
<b>Alaska Technical Center (Kotzebue)</b>													
	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
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Kotzebue Technical Center (dba Alaska Technical Center) will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4.</i>													
	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
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
	1004 Gen Fund (UGF)		-48.0										
<b>* Allocation Difference *</b>			<b>32.6</b>	0.0	0.0	0.0	0.0	0.0	32.6	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
	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
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Southwest Alaska Vocational and Education Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
	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
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
	1004 Gen Fund (UGF)		-15.6										
<b>* Allocation Difference *</b>			<b>11.2</b>	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
<b>Yuut Elinaurviat, Inc. People's Learning Center Operations Grant</b>													
	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
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Yuut Elinaurviat, Inc People's Learning Center</i>													



**2015 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>Business Partnerships (continued)</b>													
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (continued)</b>													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4.</i>													
	1151	VoTech Ed (DGF)	80.6						80.6	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>80.6</b>	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education 16GovEndorsed Inc 26.8 0.0 0.0 0.0 0.0 0.0 26.8 0.0 0 0 0													
Formula Funding													
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Northwest Alaska Career and Technical Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
	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
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
	1004	Gen Fund (UGF)	-32.0										
<b>* Allocation Difference *</b>			<b>-5.2</b>	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	0	0	0
<b>Partners for Progress in Delta, Inc.</b>													
Alaska Technical and Vocational Education 16GovEndorsed Inc 26.8 0.0 0.0 0.0 0.0 0.0 26.8 0.0 0 0 0													
Formula Funding													
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Delta Career Advancement Center (dba Partners for Progress in Delta, Inc) will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.</i>													
	1151	VoTech Ed (DGF)	26.8										
<b>* Allocation Difference *</b>			<b>26.8</b>	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<b>Amundsen Educational Center</b>													
Alaska Technical and Vocational Education 16GovEndorsed Inc 17.9 0.0 0.0 0.0 0.0 0.0 17.9 0.0 0 0 0													
Formula Funding													
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.0 New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive \$250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$232.3.</i>													
	1151	VoTech Ed (DGF)	17.9										
<b>* Allocation Difference *</b>			<b>17.9</b>	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
<b>Construction Academy Training</b>													
	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

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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>Business Partnerships (continued)</b>													
<b>Construction Academy Training (continued)</b>													
AMD: Reduce UGF Grant Funding Available for Distribution (continued)													
<i>This budget reduction will decrease the unrestricted general funds available for distribution.</i>													
			1004 Gen Fund (UGF)	-272.0									
			<b>* Allocation Difference *</b>	-272.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-158.5	-79.3	0.0	-15.8	0.0	-63.4	0.0	-1	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
			AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0	0
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													
<i>Vocational Rehabilitation Administration -3.9</i>													
<i>Disability Determination -1.9</i>													
			1004 Gen Fund (UGF)	-3.9									
			<b>* Allocation Difference *</b>	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
			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
<i>Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.</i>													
<i>The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code.</i>													
<i>Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow:</i>													
<i>1) state and federal receipts flow into the fund without appropriation</i>													
<i>2) the fund is revolving, meaning the receipts do not lapse at year end</i>													
<i>3) money in the fund is accounted for separately from Randolph-Sheppard</i>													

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**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
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
Re-categorize the State Portion of Business Enterprise Program Fund (continued)													
receipts													
4) appropriations of Randolph-Sheppard receipts from the fund use code 1117													
5) appropriations of state receipts from the fund use code 1237													
			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
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses.</i>													
<i>The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds.</i>													
			1002 Fed Rcpts (Fed)	-100.0									
			1003 G/F Match (UGF)	-100.0									
<b>* Allocation Difference *</b>			-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
<b>Independent Living Rehabilitation</b>													
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
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction.</i>													
			1004 Gen Fund (UGF)	-164.1									
<b>* Allocation Difference *</b>			-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
<b>Disability Determination</b>													
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
<i>Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer from services due to a planned change in how medical consultants are compensated. It is expected that payment on a per case basis will result in a reduction in costs. The remaining services authority is sufficient to cover anticipated expenses.</i>													
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
<i>As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.</i>													

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Differences  
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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>Disability Determination (continued)</b>													
AMD: Eliminate Chargeback Offset (continued)													
<i>The chargeback adjustment to components is as follows:</i>													
<i>Workers' Compensation -3.3</i>													
<i>Mechanical Inspection -1.3</i>													
<i>Vocational Rehabilitation Administration -3.9</i>													
<i>Disability Determination -1.9</i>													
1004 Gen Fund (UGF)			-1.9										
<b>* Allocation Difference *</b>			<b>-1.9</b>	56.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
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
<i>This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.</i>													
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
<i>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program (\$118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction.</i>													
<i>The budget reduction will also eliminate funding for the Project SEARCH program (\$100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program.</i>													
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-93.4</b>	0.1	0.0	-0.1	0.0	0.0	-218.4	125.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-463.3</b>	56.3	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0	0

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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</b>													
<b>Alaska Vocational Technical Center</b>													
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
<i>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.</i>													
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
<i>Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015.</i>													
<i>The positions to be deleted after the last graduating class in November 2015 include:</i>													
<i>Range 0, full-time, Instructor, 07-4575, Anchorage</i>													
<i>Range 0, full-time, Instructor, 07-4567, Anchorage</i>													
<i>Range 0, full-time, Teacher, 05-8544, Anchorage</i>													
<i>Range 0, non-permanent, Instructor, 07-T047, Anchorage</i>													
<i>Range 8, full-time, Office Assistant I, 05-8713, Anchorage</i>													
<i>Range 0, full-time, Instructor, 05-8545, Anchorage</i>													
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
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
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
<i>To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.</i>													
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
*** 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,