

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House CS**

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	House CS	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	House CS	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)	House CS	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	House CS	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										
Eliminate Special Assistant to the Commissioner I (Eliminate PCN 07-1003)	House CS	Dec	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-124.4										
Eliminate Special Assistant to the Commissioner II (Eliminate PCN 07-1037)	House CS	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-37.7										
1007 I/A Rcpts (Other)			-113.0										
Reduce UGF for Deputy Commissioner	House CS	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
* Allocation Difference *			-477.8	-432.3	-13.3	-30.2	-2.0	0.0	0.0	0.0	-3	0	-1
Alaska Labor Relations Agency													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	House CS	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	House CS	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	House CS	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	House CS	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	House CS	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	House CS	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)													
Human Resources (continued)													
AMD: Reduce Payroll and Labor Relations Offset (continued)													
			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
Leasing													
	House CS	Dec	AMD: Reduce Lease Offset	-311.4	0.0	0.0	-311.4	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
Data Processing													
	House CS	Dec	AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-107.7									
	House CS	Dec	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	-34.0	0.0	0.0	-26.9	-7.1	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	-1	0	0
Labor Market Information													
	House CS	Dec	AMD: Delete Research Analyst II (07-1721)	-119.0	-90.0	0.0	-29.0	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	-1	0	0
			** Appropriation Difference **	-1,210.8	-720.7	-14.3	-456.7	-14.1	-5.0	0.0	-7	1	-1
Workers' Compensation													
Workers' Compensation													
	House CS	Dec	AMD: Eliminate Chargeback Offset	-3.3	0.0	0.0	-3.3	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
Workers' Compensation Appeals Commission													
	House CS	Dec	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
			1157 Wrkrs Safe (DGF)	-150.0									
	House CS	Dec	Eliminate Funding for the Commission	-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	-2	0	0
			1157 Wrkrs Safe (DGF)	-439.6									
			* Allocation Difference *	-589.6	-320.6	-18.7	-245.3	-5.0	0.0	0.0	-3	0	0
			** Appropriation Difference **	-592.9	-320.6	-18.7	-248.6	-5.0	0.0	0.0	-3	0	0

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Labor Standards and Safety													
Wage and Hour Administration													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	House CS	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	House CS	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
Occupational Safety and Health													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	House CS	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	House CS	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										
Reduce G/F Match (UGF)	House CS	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	House CS	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)			-439.6										
1157 Wrkrs Safe (DGF)			439.6										
* Allocation Difference *			-308.9	0.0	0.0	-308.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts	House CS	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 **			-429.1	-38.0	-10.4	-375.2	-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	House CS	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										

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Employment Security (continued)													
Employment and Training Services (continued)													
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									
			* Allocation Difference *	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0
Unemployment Insurance													
	House CS	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
			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
Adult Basic Education													
	House CS	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
			1003 G/F Match (UGF)	-172.5									
	House CS	Dec	Reduce G/F Match (UGF) for Adult Basic Education	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-25.0									
			* Allocation Difference *	-197.5	0.0	0.0	-25.0	0.0	0.0	-172.5	0.0	0	0
			** Appropriation Difference **	-3,228.3	-1,090.0	0.0	-649.7	0.0	0.0	-1,488.6	0.0	-13	0
Business Partnerships													
Business Services													
	House CS	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
			1151 VoTech Ed (DGF)	44.7									
	House CS	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
			1151 VoTech Ed (DGF)	-1.0									
	House CS	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
			1004 Gen Fund (UGF)	-94.1									
	House CS	Dec	Reduce UGF for Career and Technical Education	-470.2	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-470.2									
	House CS	Dec	Reduce UGF for Oil and Gas Training Program	-456.6	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-456.6									
			* Allocation Difference *	-977.2	-79.3	0.0	-15.8	0.0	0.0	-882.1	0.0	-1	0

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Business Partnerships (continued)													
Alaska Technical Center (Kotzebue)													
Alaska Technical and Vocational Education Formula Funding	House CS	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	House CS	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										
Eliminate all UGF	House CS	Dec	-552.0	0.0	0.0	0.0	0.0	0.0	-552.0	0.0	0	0	0
1004 Gen Fund (UGF)			-552.0										
* Allocation Difference *			-519.4	0.0	0.0	0.0	0.0	0.0	-519.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	House CS	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	House CS	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										
Eliminate all UGF	House CS	Dec	-179.4	0.0	0.0	0.0	0.0	0.0	-179.4	0.0	0	0	0
1004 Gen Fund (UGF)			-179.4										
* Allocation Difference *			-168.2	0.0	0.0	0.0	0.0	0.0	-168.2	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	House CS	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	House CS	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	House CS	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										
Eliminate all UGF	House CS	Dec	-368.0	0.0	0.0	0.0	0.0	0.0	-368.0	0.0	0	0	0
1004 Gen Fund (UGF)			-368.0										
* Allocation Difference *			-373.2	0.0	0.0	0.0	0.0	0.0	-373.2	0.0	0	0	0
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education Formula Funding	House CS	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

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Business Partnerships (continued)													
Amundsen Educational Center													
Alaska Technical and Vocational Education Formula Funding	House CS	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	House CS	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										
Eliminate Construction Academy Training Funds	House CS	Dec	-3,128.0	0.0	0.0	-70.0	0.0	0.0	-3,058.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,128.0										
* Allocation Difference *			-3,400.0	0.0	0.0	-70.0	0.0	0.0	-3,330.0	0.0	0	0	0
** Appropriation Difference **			-5,312.7	-79.3	0.0	-85.8	0.0	0.0	-5,147.6	0.0	-1	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
AMD: Eliminate Chargeback Offset	House CS	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	House CS	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	House CS	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	House CS	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										
* 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	House CS	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	House CS	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										

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Vocational Rehabilitation (continued)													
Disability Determination (continued)													
* 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)	House CS	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)	House CS	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	House CS	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	House CS	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	House CS	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	House CS	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	House CS	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
*** Agency Difference ***			-11,478.2	-2,520.6	-88.7	-1,815.6	-124.6	-5.0	-7,048.7	125.0	-26	1	-1
**** All Agencies Difference ****			-11,478.2	-2,520.6	-88.7	-1,815.6	-124.6	-5.0	-7,048.7	125.0	-26	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.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.