

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

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| <b>Numbers<br/>Differences<br/>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                | House Sub | 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 Sub | 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 Sub | 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 Sub | 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 Sub | 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 Sub | 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 Sub | 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             |                   |              |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>   |           |            | <b>-477.8</b>     | <b>-432.3</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>-3</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                 | House Sub | 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 Sub | 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             |                   |              |              |             |                |            |            |           |          |           |
| <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            | House Sub | 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 Sub | 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 Sub | 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             |                   |              |              |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>   |           |            | <b>-89.8</b>      | <b>-42.1</b>      | <b>0.0</b>   | <b>-37.7</b> | <b>-5.0</b> | <b>-5.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b>  |
| <b>Human Resources</b>   |           |            |                   |                   |              |              |             |                |            |            |           |          |           |
| AMD: Reduce Payroll and Labor Relations Offset   | House Sub | Dec        | -22.5             | 0.0               | -1.0         | -21.5        | 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>Commissioner and Administrative Services (continued)</b> |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
| <b>Human Resources (continued)</b>                          |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Payroll and Labor Relations Offset (continued)  |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        |            | 1004 Gen Fund (UGF)                   | -22.5  |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | -22.5  | 0.0    | -1.0     | -21.5       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Leasing</b>  |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        | House Sub  | Dec                                   | AMD: Reduce Lease Offset   | -311.4 | 0.0      | 0.0         | -311.4         | 0.0    | 0.0  | 0.0 | 0   | 0   |
|   |        |            |                                       | 1004 Gen Fund (UGF)  | -311.4 |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | -311.4   | 0.0    | 0.0      | -311.4      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Data Processing</b>                                      |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        | House Sub  | 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  | -1  | 0   | 0   |
|   |        |            |                                       | 1004 Gen Fund (UGF)  | -107.7 |          |             |                |        |      |     |     |     |
|   |        | House Sub  | 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   |
|   |        |            |                                       | 1004 Gen Fund (UGF)  | -34.0  |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | -141.7   | -107.7 | 0.0      | -26.9       | -7.1           | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Labor Market Information</b>                             |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        | House Sub  | Dec                                   | AMD: Delete Research Analyst II (07-1721)  | -119.0 | -90.0    | 0.0         | -29.0          | 0.0    | 0.0  | -1  | 0   | 0   |
|   |        |            |                                       | 1004 Gen Fund (UGF)  | -119.0 |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | -119.0   | -90.0  | 0.0      | -29.0       | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
|   |        |            | <b>** Appropriation Difference **</b> | -1,210.8   | -720.7 | -14.3    | -456.7      | -14.1          | -5.0   | 0.0  | -7  | 1   | -1  |
| <b>Workers' Compensation</b>                                |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
| <b>Workers' Compensation</b>                                |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        | House Sub  | Dec                                   | AMD: Eliminate Chargeback Offset   | -3.3   | 0.0      | 0.0         | -3.3           | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            |                                       | 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   |
| <b>Workers' Compensation Appeals Commission</b>             |        |            |                                       |  |        |          |             |                |        |      |     |     |     |
|   |        | House Sub  | 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  | -1  | 0   | 0   |
|   |        |            |                                       | 1157 Wrkrs Safe (DGF)  | -150.0 |          |             |                |        |      |     |     |     |
|   |        | House Sub  | Dec                                   | Eliminate Funding for the Commission   | -439.6 | -286.1   | -18.7       | -129.8         | -5.0   | 0.0  | -2  | 0   | 0   |
|   |        |            |                                       | 1157 Wrkrs Safe (DGF)  | -439.6 |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | -589.6   | -320.6 | -18.7    | -245.3      | -5.0           | 0.0    | 0.0  | -3  | 0   | 0   |
|   |        |            | <b>** Appropriation Difference **</b> | -592.9   | -320.6 | -18.7    | -248.6      | -5.0           | 0.0    | 0.0  | -3  | 0   | 0   |

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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</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Wage and Hour Administration</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority                             | House Sub | 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            |                   |        |          |             |                |          |      |     |     |     |
| <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   | House Sub | 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              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -1.3              | 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   | House Sub | 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 Sub | 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 Sub | 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 Sub | 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             |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -308.9            | 0.0               | 0.0    | -308.9   | 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   | House Sub | 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              |                   |        |          |             |                |          |      |     |     |     |
| <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>  |           |            | -429.1            | -38.0             | -10.4  | -375.2   | -5.5        | 0.0            | 0.0      | 0.0  | -1  | 0   | 0   |
| <b>Employment Security</b>   |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Employment and Training Services</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions | House Sub | 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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|  | Column    | Trans Type | Total Expenditure  | Personal Services | Travel          | Services   | Commodities   | Capital Outlay | Grants     | Misc            | PFT        | PPT        | TMP      |
|--|-----------|------------|--|-------------------|-----------------|------------|---------------|----------------|------------|-----------------|------------|------------|----------|
| <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>  |           |            |  |                   |                 |            |               |                |            |                 |            |            |          |
|  | House Sub | 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              |                 |            |               |                |            |                 |            |            |          |
|  |           |            | <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>   |           |            |  |                   |                 |            |               |                |            |                 |            |            |          |
|  | House Sub | 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 Sub | 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             |                 |            |               |                |            |                 |            |            |          |
|  |           |            | <b>* Allocation Difference *</b>   | <b>-197.5</b>     | <b>0.0</b>      | <b>0.0</b> | <b>-25.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>-172.5</b>   | <b>0.0</b> | <b>0</b>   | <b>0</b> |
|  |           |            | <b>** Appropriation Difference **</b>  | <b>-3,228.3</b>   | <b>-1,090.0</b> | <b>0.0</b> | <b>-649.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>-1,488.6</b> | <b>0.0</b> | <b>-13</b> | <b>0</b> |
| <b>Business Partnerships</b>   |           |            |  |                   |                 |            |               |                |            |                 |            |            |          |
| <b>Business Services</b>   |           |            |  |                   |                 |            |               |                |            |                 |            |            |          |
|  | House Sub | 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 Sub | 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 Sub | 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 Sub | 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 Sub | 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            |                 |            |               |                |            |                 |            |            |          |
|  |           |            | <b>* Allocation Difference *</b>   | <b>-977.2</b>     | <b>-79.3</b>    | <b>0.0</b> | <b>-15.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>-882.1</b>   | <b>0.0</b> | <b>-1</b>  | <b>0</b> |

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
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| <b>Numbers</b><br><b>Differences</b><br><b>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>Alaska Technical Center (Kotzebue)</b>                                 |           |            |                   |                   |            |            |             |                |               |            |          |          |          |
| Alaska Technical and Vocational Education Formula Funding                 | House Sub | 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 Sub | 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 Sub | 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            |                   |            |            |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-519.4</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-519.4</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southwest Alaska Vocational and Education Center Operations Grant</b>  |           |            |                   |                   |            |            |             |                |               |            |          |          |          |
| Alaska Technical and Vocational Education Formula Funding                 | House Sub | 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 Sub | 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 Sub | 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            |                   |            |            |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-168.2</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-168.2</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant</b> |           |            |                   |                   |            |            |             |                |               |            |          |          |          |
| Alaska Technical and Vocational Education Formula Funding                 | House Sub | 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              |                   |            |            |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>80.6</b>       | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>80.6</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 Formula Funding                 | House Sub | 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 Sub | 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 Sub | 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            |                   |            |            |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-373.2</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-373.2</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Partners for Progress in Delta, Inc.</b>                               |           |            |                   |                   |            |            |             |                |               |            |          |          |          |
| Alaska Technical and Vocational Education Formula Funding                 | House Sub | 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              |                   |            |            |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>26.8</b>       | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>26.8</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

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|--|
| <b>Numbers</b><br><b>Differences</b><br><b>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>Amundsen Educational Center</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education Formula Funding   | House Sub | 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              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | 17.9              | 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  | House Sub | 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 Sub | 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          |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -3,400.0          | 0.0               | 0.0    | -70.0    | 0.0         | 0.0            | -3,330.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -5,312.7          | -79.3             | 0.0    | -85.8    | 0.0         | 0.0            | -5,147.6 | 0.0  | -1  | 0   | 0   |
| <b>Vocational Rehabilitation</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Vocational Rehabilitation Administration</b>   |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD: Eliminate Chargeback Offset  | House Sub | 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              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -3.9              | 0.0               | 0.0    | -3.9     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Client Services</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Re-categorize the State Portion of Business Enterprise Program Fund   | House Sub | 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 Sub | 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            |                   |        |          |             |                |          |      |     |     |     |
| <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                                 | House Sub | 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            |                   |        |          |             |                |          |      |     |     |     |
| <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  | House Sub | 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 Sub | 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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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>Disability Determination (continued)</b>  |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| * Allocation Difference *  |        |            | -1.9              | 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)                         |        |            | 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)                     |        |            | -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   |
| <b>Alaska Vocational Technical Center</b>  |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| <b>Alaska Vocational Technical Center</b>  |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| Alaska Technical and Vocational Education Formula Funding  |        |            | 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   |        |            | 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 |        |            | -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   |
| <b>Agency Unallocated Appropriation</b>  |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| FY2016 Target Reduction  |        |            | -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  |        |            | 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 Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.