

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

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
Labor Standards and Safety													
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts	16Gov	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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 has remained the same since FY2009.</i></p> <p><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></p>													
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 **			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration	16Gov	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p>													
1151 VoTech Ed (DGF)			-2.0										
* Allocation Difference *			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding	16Gov	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
<p><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></p>													
1151 VoTech Ed (DGF)			44.7										
Decrease Alaska Technical and Vocational Education Program Administration	16Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0

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Business Partnerships (continued)													
Business Services (continued)													
Decrease Alaska Technical and Vocational Education Program Administration (continued)													
<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										
* Allocation Difference *			43.7	0.0	0.0	-1.0	0.0	0.0	44.7	0.0	0	0	0
Alaska Technical Center (Kotzebue)													
	Alaska Technical and Vocational Education	16Gov	Inc	80.6	0.0	0.0	0.0	0.0	80.6	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 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										
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
	Alaska Technical and Vocational Education	16Gov	Inc	26.8	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 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										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Yuut Elinaurviat, Inc. People's Learning Center Operations Grant													
	Alaska Technical and Vocational Education	16Gov	Inc	80.6	0.0	0.0	0.0	0.0	80.6	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 Yuut Elinaurviat, Inc People's Learning 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										
* 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	16Gov	Inc	26.8	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</i>												

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Business Partnerships (continued)													
Northwest Alaska Career and Technical Center (continued)													
Alaska Technical and Vocational Education													
Formula Funding (continued)													
<i>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										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education													
	16Gov	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										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
Alaska Technical and Vocational Education													
	16Gov	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										
* Allocation Difference *			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
** Appropriation Difference **			303.2	0.0	0.0	-1.0	0.0	0.0	304.2	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Re-categorize the State Portion of Business													
	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Program Fund													
<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</i>													

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Vocational Rehabilitation (continued)													
Client Services (continued)													
Re-categorize the State Portion of Business Enterprise Program Fund (continued)													
<i>"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 receipts</i>													
<i>4) appropriations of Randolph-Sheppard receipts from the fund use code 1117</i>													
<i>5) appropriations of state receipts from the fund use code 1237</i>													
			1117 VocRehab F (Other)	-125.0									
			1237 VocRehab S (DGF)	125.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
	16Gov	IncT	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	125.0	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									
* Allocation Difference *				125.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
** Appropriation Difference **				125.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	16Gov	Inc	Alaska Technical and Vocational Education Formula Funding	127.8	127.8	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									
	16Gov	Inc	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
			1005 GF/Prgm (DGF)	110.0									
* Allocation Difference *				237.8	127.8	0.0	110.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				237.8	127.8	0.0	110.0	0.0	0.0	0.0	0	0	0

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Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	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	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
** Appropriation Difference **			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
*** Agency Difference ***			399.0	127.8	0.0	142.0	0.0	0.0	304.2	-175.0	0	0	0
**** All Agencies Difference ****			399.0	127.8	0.0	142.0	0.0	0.0	304.2	-175.0	0	0	0

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.