

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and Senate Sub**

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													
Data Processing													
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Senate Sub	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-113.3										
1004 Gen Fund (UGF)			-13.8										
1007 I/A Rcpts (Other)			-95.8										
* Allocation Difference *			-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Market Information													
Delete One Long Term Vacant Position (07-5226)	Senate Sub	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-55.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-6.2										
1157 Wrkrs Safe (DGF)			-6.2										
* Allocation Difference *			-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
L Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	Senate Sub	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
L Additional money as required to make benefit payments is appropriated from the Second Injury Fund	Senate Sub	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
L Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Senate Sub	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
Labor Standards and Safety													
Occupational Safety and Health													
Delete Funding for Two Long Term Vacant Positions (07-2002 and 07-2073) but retain the PCNs	Senate Sub	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-95.7										
1003 G/F Match (UGF)			-95.6										

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Occupational Safety and Health Salary	Senate Sub	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Increase Reflected in Mechanical Inspection 1157 Wrkrs Safe (DGF) 5.1													
* Allocation Difference *			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Delete One Long Term Vacant Position (07-5948)	Senate Sub	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -70.6													
Delete Uncollectible Receipt Authority 1007 I/A Rcpts (Other) -1,000.0	Senate Sub	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
Job Center Support 1049 Trng Bldg (DGF) 125.0	Senate Sub	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-945.6	-755.6	0.0	125.0	0.0	0.0	-315.0	0.0	-1	0	0
Unemployment Insurance													
Delete Uncollectible Receipt Authority 1002 Fed Rcpts (Fed) -1,500.0	Senate Sub	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF) -0.7	Senate Sub	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,500.7	-0.7	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,446.3	-756.3	0.0	-1,375.0	0.0	0.0	-315.0	0.0	-1	0	0
Business Partnerships													
Workforce Investment Board													
Reduce Expenditure Level 1004 Gen Fund (UGF) -159.6	Senate Sub	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Delete One Long Term Vacant Position (07-5994)	Senate Sub	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -85.0													
Reduce Uncollectible Receipt Authority 1002 Fed Rcpts (Fed) -2,400.0	Senate Sub	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF) -0.8	Senate Sub	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
Remove Alaska Youth First Program Grant Funding from the Base Budget 1004 Gen Fund (UGF) -2,391.7	Senate Sub	Dec	-2,391.7	0.0	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0

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Business Partnerships (continued)													
Business Services (continued)													
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding	Senate Sub	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,400.0										
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	Senate Sub	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Transfer from Business Svcs to the Rural App Outreach Grant allocation for a grant to Alaska Works Partnership	Senate Sub	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1054 STEP (DGF)			-150.0										
* Allocation Difference *			-3,777.5	-232.6	0.0	-253.2	0.0	0.0	-3,291.7	0.0	-1	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0

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Business Partnerships (continued)													
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF)			2.1										
* Allocation Difference *			2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
Construction Academy Training													
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	Senate Sub	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant													
Transfer from Business Svcs to the Rural App Outreach Grant allocation for a grant to Alaska Works Partnership	Senate Sub	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			-3,607.1	-367.6	-24.6	-253.2	0.0	0.0	-2,961.7	0.0	-1	0	0
Vocational Rehabilitation Client Services													
Delete One Long Term Vacant Position (05-2054)	Senate Sub	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-66.7										
1003 G/F Match (UGF)			-30.2										
* Allocation Difference *			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-0.6										
Delete One Long Term Vacant Position (07-4578)	Senate Sub	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.7										
1004 Gen Fund (UGF)			-51.5										
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	Senate Sub	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
L	Senate Sub	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs													
* Allocation Difference *			-89.9	-96.8	0.0	6.9	0.0	0.0	0.0	0.0	-1	0	0
AVTEC Facilities Maintenance													
	Senate Sub	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One Long Term Vacant Position (05-8548)													
			1007 I/A Rcpts (Other)	-88.8									
* Allocation Difference *			-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-178.7	-185.6	0.0	6.9	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-6,861.9	-1,944.4	-24.6	-1,616.2	0.0	0.0	-3,276.7	0.0	-8	0	0
**** All Agencies Difference ****			-6,861.9	-1,944.4	-24.6	-1,616.2	0.0	0.0	-3,276.7	0.0	-8	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.