

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)	Gov	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)	Gov	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	Gov	MisAdj	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	Gov	MisAdj	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	Gov	MisAdj	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 Two Long Term Vacant Positions (07-2002 and 07-2073)	Gov	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	Gov	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Increases 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	-2	0	0
** Appropriation Difference **			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
Employment Security													
Employment and Training Services													
Delete One Long Term Vacant Position (07-5948)	Gov	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)	Gov	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,000.0										
Job Center Support 1049 Trng Bldg (DGF)	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			125.0										
* 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)	Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
Reduce Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF)	Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-0.7										
* 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)	Gov	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.6										
* 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)	Gov	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)	Gov	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,400.0										
Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF)	Gov	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-0.8										
* Allocation Difference *			-2,485.8	-232.6	0.0	-253.2	0.0	0.0	-2,000.0	0.0	-1	0	0

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Business Partnerships (continued)													
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education	Gov	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
Formula Funding													
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
** Appropriation Difference **			-2,615.4	-367.6	-24.6	-253.2	0.0	0.0	-1,970.0	0.0	-1	0	0
Vocational Rehabilitation													
Client Services													
Delete One Long Term Vacant Position (05-2054)	Gov	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

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Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Gov	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)	Gov	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	Gov	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										
L Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-89.9	-96.8	0.0	6.9	0.0	0.0	0.0	0.0	-1	0	0
AVTEC Facilities Maintenance													
Delete One Long Term Vacant Position (05-8548)	Gov	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 ***			-5,870.2	-1,944.4	-24.6	-1,616.2	0.0	0.0	-2,285.0	0.0	-10	0	0
**** All Agencies Difference ****			-5,870.2	-1,944.4	-24.6	-1,616.2	0.0	0.0	-2,285.0	0.0	-10	0	0

Column Definitions

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.