

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

<b>Numbers and Language Differences 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>Data Processing</b>													
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
<i>Delete two long-term vacant full-time Analyst/Programmer IV (07-5582 and 21-3114), range 20, located in Juneau. The duties of these positions have been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-113.3										
1004 Gen Fund (UGF)			-13.8										
1007 I/A Rcpts (Other)			-95.8										
<b>* Allocation Difference *</b>			-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Labor Market Information</b>													
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
<i>Delete long term vacant full time Economist IV (07-5226), range 22, located in Juneau. The duties of this position has been assumed by other staff.</i>													
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										
<b>* Allocation Difference *</b>			-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation Benefits Guaranty Fund</b>													
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
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
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
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
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
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Labor Standards and Safety**

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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 (continued)</b>													
<b>Occupational Safety and Health</b>													
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
<i>Delete one long-term, vacant, full-time Industrial Hygienist (07-2002), range 19, located in Fairbanks and one long-term, vacant, full-time Safety Inspection and Compliance - Occupational Safety and Compliance Officer (07-2073), range 49, located in Anchorage. The duties of these positions have been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-95.7										
1003 G/F Match (UGF)			-95.6										
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	Gov	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
<i>Occupational Safety and Health salary increases that are supported through a reimbursable services agreement with Mechanical Inspection.</i>													
1157 Wrkrs Safe (DGF)			5.1										
<b>* Allocation Difference *</b>			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
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
<i>Delete one long term vacant full time Employment Security Specialists (07-5948), range 13, located in Anchorage. The duties of this position have been assumed by other staff.</i>													
1007 I/A Rcpts (Other)			-70.6										
Delete Uncollectable Receipt Authority	Gov	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
<i>Reduce interagency (I/A) receipt authority to reflect declining revenue from reimbursable services agreements (RSAs). These RSAs were supported with federal funds that have declined over the last several years and with sequestration impacts looming there is little opportunity to utilize this authority.</i>													
1007 I/A Rcpts (Other)			-1,000.0										
Job Center Support	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase the receipt authority to reflect the fund balance carryforward available and the anticipated collections. Division staff is focused on employers with delinquent accounts and as a result of the outreach, penalty and interest collections have increased. This additional authorization will be used to support increased job center operating costs.</i>													
1049 Trng Bldg (DGF)			125.0										
<b>* Allocation Difference *</b>			-945.6	-755.6	0.0	125.0	0.0	0.0	-315.0	0.0	-1	0	0
<b>Unemployment Insurance</b>													
Delete Uncollectable Receipt Authority	Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectable federal receipt authority. Federal revenue is declining due to discontinuation of the Emergency Unemployment Compensation program and lowered claim activity. With sequestration impacts there is little opportunity to increase federal receipts.</i>													
1002 Fed Rcpts (Fed)			-1,500.0										
Reduce Alaska Technical and Vocational Education Program Administration	Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
Reduce Alaska Technical and Vocational Education Program Administration (continued)													
<i>Decrease the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system.</i>													
	1151	VoTech Ed (DGF)	-0.7										
<b>* Allocation Difference *</b>			<b>-1,500.7</b>	-0.7	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-2,446.3</b>	-756.3	0.0	-1,375.0	0.0	0.0	-315.0	0.0	-1	0	0
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
Reduce Expenditure Level													
	Gov	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Labor and Workforce Development will manage reduction in funding for the Workforce Investment Board by deleting vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.</i>													
	1004	Gen Fund (UGF)	-159.6										
<b>* Allocation Difference *</b>			<b>-159.6</b>	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
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
<i>Delete one long term vacant full time Project Assistant (07-5994) range 16, located in Juneau. The duties of this position have been assumed by other staff.</i>													
	1002	Fed Rcpts (Fed)	-85.0										
Reduce Uncollectible Receipt Authority													
	Gov	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
<i>Reduce uncollectible federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.</i>													
	1002	Fed Rcpts (Fed)	-2,400.0										
Decrease Alaska Technical and Vocational Education Program Administration													
	Gov	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
<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)	-0.8										
<b>* Allocation Difference *</b>			<b>-2,485.8</b>	-232.6	0.0	-253.2	0.0	0.0	-2,000.0	0.0	-1	0	0
<b>Kotzebue Technical Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding													
	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Kotzebue Technical Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.</i>													
	1151	VoTech Ed (DGF)	9.3										

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<b>Business Partnerships (continued)</b>													
<b>Kotzebue Technical Center Operations Grant (continued)</b>													
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
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													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. Southwest Alaska Vocational and Education Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
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
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
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													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Yuut Elitnaurviat, Inc. People's Learning Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.</i>													
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
<b>Northwest Alaska Career and Technical Center</b>													
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													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Northwest Alaska Career and Technical Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
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
<b>Delta Career Advancement Center</b>													
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													
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Delta Career Advancement Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.</i>													
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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>New Frontier Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	Gov	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$215.2.</i>													
1151 VoTech Ed (DGF)			2.1										
<b>* Allocation Difference *</b>			2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,615.4	-367.6	-24.6	-253.2	0.0	0.0	-1,970.0	0.0	-1	0	0
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
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
<i>Delete one long term vacant full time Vocational Rehab Assistant II (05-2054), range 12, located in Kenai. The duties of this position have been assumed by other staff.</i>													
1002 Fed Rcpts (Fed)			-66.7										
1003 G/F Match (UGF)			-30.2										
<b>* Allocation Difference *</b>			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
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
<i>The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5, up from the FY2014 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.</i>													
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
<i>Delete one long term vacant full time Instructor (07-4578), range 0, located in Seward. The duties of this position have been assumed by other staff.</i>													
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
<i>Alaska Vocational Technical Center salary increases are supported through a reimbursable services agreement with AVTEC Facilities Maintenance.</i>													
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

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<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
* Allocation Difference *			-89.9	-96.8	0.0	6.9	0.0	0.0	0.0	0.0	-1	0	0
<b>AVTEC Facilities Maintenance</b>													
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
<i>Delete one long-term, vacant, full-time Maintenance Specialist, Building/Facility/Construction Journey II/Lead (05-8548), range 51, located in Seward. The duties of this position have been assumed by other staff.</i>													
1007 I/A Rcpts (Other)			-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* 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.