

**2014 Legislature - Operating Budget
Transaction Compare - House Structure
Between 15Adj Base and House 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)	House 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)	House 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	House 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	House 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	House 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 Two Long Term Vacant Positions (07-2002 and 07-2073)	House Sub	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	House Sub	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)	House 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	House 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	House 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	House 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	House 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	House 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)	House 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	House 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	House 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	House 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)													
* Allocation Difference *			-4,877.5	-232.6	0.0	-253.2	0.0	0.0	-4,391.7	0.0	-1	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education	House Sub	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	House Sub	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 Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education	House Sub	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	House Sub	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	House Sub	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	House Sub	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 **			-5,007.1	-367.6	-24.6	-253.2	0.0	0.0	-4,361.7	0.0	-1	0	0
Vocational Rehabilitation													
Client Services													
Delete One Long Term Vacant Position	House Sub	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(05-2054)													
1002 Fed Rcpts (Fed)			-66.7										

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Vocational Rehabilitation (continued)													
Client Services (continued)													
Delete One Long Term Vacant Position (05-2054) (continued)													
			1003 G/F Match (UGF)	-30.2									
			* Allocation Difference *	-96.9	-96.9	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	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	House Sub	Dec	Alaska Technical and Vocational Education Formula Funding	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-0.6									
	House Sub	Dec	Delete One Long Term Vacant Position (07-4578)	-96.2	-96.2	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									
	House Sub	Inc	Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.9									
L	House Sub	Lang	Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs	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	-1	0	0
AVTEC Facilities Maintenance													
	House Sub	Dec	Delete One Long Term Vacant Position (05-8548)	-88.8	-88.8	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	-1	0	0
			** Appropriation Difference **	-178.7	-185.6	0.0	6.9	0.0	0.0	0.0	-2	0	0
			*** Agency Difference ***	-8,261.9	-1,944.4	-24.6	-1,616.2	0.0	0.0	-4,676.7	0.0	-10	0
			**** All Agencies Difference ****	-8,261.9	-1,944.4	-24.6	-1,616.2	0.0	0.0	-4,676.7	0.0	-10	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.

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