

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

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| Numbers Differences Agencies: Labor |
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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 |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 |
| 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 | | | | | | | | | | |
| Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection | Senate Sub | Inc | 5.1 | 0.0 | 0.0 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | Senate Sub | 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 | Senate Sub | 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 | Senate Sub | 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 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Employment Security (continued) | | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | | |
| Reduce Alaska Technical and Vocational Education Program Administration | Senate Sub | 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 | Senate Sub | 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) | 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 | Senate Sub | 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 | Senate Sub | 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 | | | | | | | | | | |
| Remove Alaska Youth First Program Grant Funding from the Base Budget | Senate Sub | Dec | -2,391.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,391.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -2,391.7 | | | | | | | | | | |
| Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding | Senate Sub | Inc0TI | 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 |

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|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant | | | | | | | | | | | | | |
| Alaska Technical and Vocational Education | Senate 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 Elitnaurviat, Inc. People's Learning Center Operations Grant | | | | | | | | | | | | | |
| Alaska Technical and Vocational Education | Senate 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 | Senate 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 | Senate 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 | Senate 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 |
| 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 |

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| 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 | | | | | | | | | | |
| * 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) | Senate Sub | 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 *** | | | -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.