

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<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>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund</b>													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Gov Amd	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF)			220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Gov Amd	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree	Gov Amd	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			168.0										
<b>* Allocation Difference *</b>			<b>491.2</b>	<b>83.9</b>	<b>0.0</b>	<b>178.3</b>	<b>9.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>566.2</b>	<b>83.9</b>	<b>0.0</b>	<b>253.3</b>	<b>9.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Gov Amd	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Gov Amd	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Reduce Authorization for Unrealizable Training and Building Funds	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										

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<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1007 I/A Rcpts (Other)			-100.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	Gov Amd	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
<b>* Allocation Difference *</b>			<b>-486.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-486.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>													
AMD: Technical Correction - Salary and Health Insurance Increase	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.2										
1212 Stimulus09 (Fed)			-7.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)			73.1										
<b>* Allocation Difference *</b>			<b>73.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Business Partnerships (continued)</b>													
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			73.1										
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
Alaska Technical and Vocational Education	Gov Amd	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			16.3										
* Allocation Difference *			16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
** Appropriation Difference **			-250.6	0.0	0.0	0.0	0.0	0.0	-250.6	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Independent Living Rehabilitation</b>													
Independent Living Service Expansion Costs	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>Special Projects</b>													
MH Trust: Gov Cncl - Project SEARCH	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	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>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Replace Unrealized Program Receipts with General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1005 GF/Prgm (DGF)			-250.0										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
AVTEC Registered Nurse (RN) Program	Gov Amd	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
<b>* Allocation Difference *</b>			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			980.6	321.0	0.0	325.9	64.3	0.0	269.4	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			980.6	321.0	0.0	325.9	64.3	0.0	269.4	0.0	0	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)