

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	H SubCom	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	H SubCom	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	H SubCom	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										
* Allocation Difference *			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
** Appropriation Difference **			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	H SubCom	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	H SubCom	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										
* 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
Employment Security													
Employment and Training Services													
Reduce Authorization for Unrealizable Training and Building Funds	H SubCom	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										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	H SubCom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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Business Partnerships													
Workforce Investment Board													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15) 1004 Gen Fund (UGF) -486.0	H SubCom	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
* Allocation Difference *			-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
Business Services													
AMD: Technical Correction - Salary and Health Insurance Increase 1002 Fed Rcpts (Fed) 7.2 1212 Stimulus09 (Fed) -7.2	H SubCom	FndChg	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
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 73.1	H SubCom	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 24.3	H SubCom	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 73.1	H SubCom	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 24.3	H SubCom	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 24.3	H SubCom	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0

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Business Partnerships (continued)													
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF)	H SubCom	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
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
Vocational Rehabilitation													
Independent Living Rehabilitation													
Independent Living Service Expansion Costs 1004 Gen Fund (UGF)	H SubCom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
200.0													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Special Projects													
MH Trust: Gov Cncl - Project SEARCH 1037 GF/MH (UGF)	H SubCom	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Fund an IT position to support computer infrastructure 1151 VoTech Ed (DGF)	H SubCom	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
138.2													
* Allocation Difference *			138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			578.8	83.9	0.0	194.2	31.3	0.0	269.4	0.0	0	0	0
**** All Agencies Difference ****			578.8	83.9	0.0	194.2	31.3	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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.