

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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													
Management Services													
Department of Administration Core Services Rates	Gov Amd	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			65.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Department-wide Unavoidable Lease Cost Increases	Gov Amd	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
<i>The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year.</i>													
<i>The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of \$1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of \$2,657,543.52 per year, an increase of \$707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was \$933,888. Under the new lease agreement after all renovations, the cost per year is \$1,211,136, an increase of \$277,248 per year.</i>													
<i>The department currently has \$3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding.</i>													
1004 Gen Fund (UGF)			984.5										
* Allocation Difference *			984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,049.5	0.0	0.0	1,049.5	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component.</i>													
1157 Wrkrs Safe (DGF)			4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Labor Standards and Safety (continued)														
Occupational Safety and Health (continued)														
Replace Uncollectible Fund Sources for Personal Services Increases (continued)														
<i>For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans.</i>														
	1002 Fed Rcpts (Fed)		-12.4											
	1003 G/F Match (UGF)		12.4											
	* Allocation Difference *		4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0	
	** Appropriation Difference **		4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0	
Employment Security														
Employment and Training Services														
	Transfer Work Services Authority and Positions to the New Work Services Component	Gov Amd	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
<i>Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.</i>														
<i>The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.</i>														
<i>The following 32 positions are being transferred to the new Work Services component:</i>														
<i>05-8711, Employment Security Specialist II, range 15, Seward</i>														
<i>07-5031, Program Coordinator II, range 20, Juneau</i>														
<i>07-5202, Employment Security Specialist IA, range 13, Wasilla</i>														
<i>07-5216, Employment Security Specialist II, range 15, Fairbanks</i>														
<i>07-5234, Employment Security Specialist IV, range 17, Fairbanks</i>														
<i>07-5268, Employment Security Specialist IB, range 14, Anchorage</i>														
<i>07-5365, Employment Security Specialist IB, range 14, Anchorage</i>														
<i>07-5421, Employment Security Specialist II, range 15, Kenai</i>														
<i>07-5434, Employment Security Specialist IB, range 14, Ketchikan</i>														
<i>07-5530, Employment Security Specialist IV, range 17, Anchorage</i>														
<i>07-5591, Employment Security Specialist II, range 15, Kodiak</i>														
<i>07-5620, Employment Security Specialist IA, range 13, Anchorage</i>														
<i>07-5789, Employment Security Specialist IB, range 14, Wasilla</i>														
<i>07-5830, Employment Security Specialist II, range 15, Fairbanks</i>														
<i>07-5948, Employment Security Specialist IA, range 13, Anchorage</i>														
<i>07-5971, Employment Security Specialist II, range 15, Nome</i>														

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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
Employment Security (continued)													
Employment and Training Services (continued)													
Transfer Work Services Authority and Positions to the New Work Services Component (continued)													
07-5972, Employment Security Specialist II, range 15, Nome													
07-5973, Employment Security Specialist II, range 15, Nome													
07-5974, Employment Security Specialist II, range 15, Fairbanks													
07-5976, Employment Security Specialist II, range 15, Nome													
07-5977, Employment Security Specialist IV, range 17, Kenai													
07-5978, Employment Security Specialist III, range 16, Nome													
07-5979, Employment Security Specialist II, range 15, Kenai													
07-5980, Employment Security Specialist II, range 15, Kenai													
07-5981, Employment Security Specialist II, range 15, Kenai													
07-5982, Employment Security Specialist II, range 15, Kenai													
07-5983, Employment Security Specialist II, range 15, Homer													
07-5985, Administrative Assistant II, range 14, Juneau													
07-5999, Employment Security Specialist IA, range 13, Wasilla													
07-6002, Community Development Specialist I, range 13, Anchorage													
07-6029, Employment Security Specialist II, range 15, Fairbanks													
21-3046, Community Development Specialist III, range 18, Nome													
	1007 I/A Rcpts (Other)		-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.</i>													
<i>During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.</i>													
<i>The following three positions are being transferred: 07-5620, Employment Security Specialist IA, range 13, Anchorage 07-5948, Employment Security Specialist IA, range 13, Anchorage 07-6002, Community Development Specialist I, range 13, Anchorage</i>													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$27,002.2													
FY2014 Total Amendments: \$0.0													
FY2014 Total: \$27,002.2													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Employment and Training Services (continued)													
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p><i>Food Stamp Work Services program positions are being transferred out of the Employment and Training Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.</i></p> <p><i>The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) grant through a reimbursable services agreement (RSA) with DHSS. It was recently determined that moving this program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.</i></p> <p><i>Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.</i></p> <p><i>The following three positions are being transferred to DHSS: 07-5205, Employment Security Specialist IB, range 14, Anchorage 07-5733, Community Development Specialist I, range 13, Bethel 07-6000, Employment Security Specialist IB, range 14, Dillingham</i></p> <p><i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i></p> <p><i>FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2</i></p>													
* Allocation Difference *			-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
Unemployment Insurance													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<p><i>Reduce 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></p> <p>1151 VoTech Ed (DGF) -5.2</p>													
* Allocation Difference *			-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Transfer Work Services Authority and Positions from the Employment and Training Services Component	Gov Amd	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
<p><i>Work Services program authority and positions are being transferred out of the Employment and Training Services</i></p>													

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Work Services (continued)												
Transfer Work Services Authority and Positions from the Employment and Training Services Component (continued)												
<i>component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.</i>												
<i>The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.</i>												
<i>The following 32 positions are being transferred to the new Work Services component:</i>												
<i>05-8711, Employment Security Specialist II, range 15, Seward</i>												
<i>07-5031, Program Coordinator II, range 20, Juneau</i>												
<i>07-5202, Employment Security Specialist IA, range 13, Wasilla</i>												
<i>07-5216, Employment Security Specialist II, range 15, Fairbanks</i>												
<i>07-5234, Employment Security Specialist IV, range 17, Fairbanks</i>												
<i>07-5268, Employment Security Specialist IB, range 14, Anchorage</i>												
<i>07-5365, Employment Security Specialist IB, range 14, Anchorage</i>												
<i>07-5421, Employment Security Specialist II, range 15, Kenai</i>												
<i>07-5434, Employment Security Specialist IB, range 14, Ketchikan</i>												
<i>07-5530, Employment Security Specialist IV, range 17, Anchorage</i>												
<i>07-5591, Employment Security Specialist II, range 15, Kodiak</i>												
<i>07-5620, Employment Security Specialist IA, range 13, Anchorage</i>												
<i>07-5789, Employment Security Specialist IB, range 14, Wasilla</i>												
<i>07-5830, Employment Security Specialist II, range 15, Fairbanks</i>												
<i>07-5948, Employment Security Specialist IA, range 13, Anchorage</i>												
<i>07-5971, Employment Security Specialist II, range 15, Nome</i>												
<i>07-5972, Employment Security Specialist II, range 15, Nome</i>												
<i>07-5973, Employment Security Specialist II, range 15, Nome</i>												
<i>07-5974, Employment Security Specialist II, range 15, Fairbanks</i>												
<i>07-5976, Employment Security Specialist II, range 15, Nome</i>												
<i>07-5977, Employment Security Specialist IV, range 17, Kenai</i>												
<i>07-5978, Employment Security Specialist III, range 16, Nome</i>												
<i>07-5979, Employment Security Specialist II, range 15, Kenai</i>												
<i>07-5980, Employment Security Specialist II, range 15, Kenai</i>												
<i>07-5981, Employment Security Specialist II, range 15, Kenai</i>												
<i>07-5982, Employment Security Specialist II, range 15, Kenai</i>												
<i>07-5983, Employment Security Specialist II, range 15, Homer</i>												
<i>07-5985, Administrative Assistant II, range 14, Juneau</i>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Work Services (continued)													
Transfer Work Services Authority and Positions from the Employment and Training Services Component (continued)													
07-5999, Employment Security Specialist IA, range 13, Wasilla													
07-6002, Community Development Specialist I, range 13, Anchorage													
07-6029, Employment Security Specialist II, range 15, Fairbanks													
21-3046, Community Development Specialist III, range 18, Nome													
1007 I/A Rcpts (Other) 3,686.9													
AMD: Transfer Work Services Positions to the Department of Health and Social Services	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
<p><i>Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.</i></p> <p><i>During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.</i></p> <p><i>Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.</i></p> <p><i>The following 29 positions are being transferred to DHSS:</i></p> <p><i>05-8711, Employment Security Specialist II, range 15, Seward</i></p> <p><i>07-5031, Program Coordinator II, range 20, Juneau</i></p> <p><i>07-5202, Employment Security Specialist IA, range 13, Wasilla</i></p> <p><i>07-5216, Employment Security Specialist II, range 15, Fairbanks</i></p> <p><i>07-5234, Employment Security Specialist IV, range 17, Fairbanks</i></p> <p><i>07-5268, Employment Security Specialist IB, range 14, Anchorage</i></p> <p><i>07-5365, Employment Security Specialist IB, range 14, Anchorage</i></p> <p><i>07-5421, Employment Security Specialist II, range 15, Kenai</i></p> <p><i>07-5434, Employment Security Specialist IB, range 14, Ketchikan</i></p> <p><i>07-5530, Employment Security Specialist IV, range 17, Anchorage</i></p> <p><i>07-5591, Employment Security Specialist II, range 15, Kodiak</i></p> <p><i>07-5789, Employment Security Specialist IB, range 14, Wasilla</i></p> <p><i>07-5830, Employment Security Specialist II, range 15, Fairbanks</i></p> <p><i>07-5971, Employment Security Specialist II, range 15, Nome</i></p> <p><i>07-5972, Employment Security Specialist II, range 15, Nome</i></p> <p><i>07-5973, Employment Security Specialist II, range 15, Nome</i></p>													

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Employment Security (continued)													
Work Services (continued)													
AMD: Transfer Work Services Positions to the Department of Health and Social Services (continued)													
07-5974, Employment Security Specialist II, range 15, Fairbanks													
07-5976, Employment Security Specialist II, range 15, Nome													
07-5977, Employment Security Specialist IV, range 17, Kenai													
07-5978, Employment Security Specialist III, range 16, Nome													
07-5979, Employment Security Specialist II, range 15, Kenai													
07-5980, Employment Security Specialist II, range 15, Kenai													
07-5981, Employment Security Specialist II, range 15, Kenai													
07-5982, Employment Security Specialist II, range 15, Kenai													
07-5983, Employment Security Specialist II, range 15, Homer													
07-5985, Administrative Assistant II, range 14, Juneau													
07-5999, Employment Security Specialist IA, range 13, Wasilla													
07-6029, Employment Security Specialist II, range 15, Fairbanks													
21-3046, Community Development Specialist III, range 18, Nome													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$3,686.9													
FY2014 Total Amendments: -\$3,686.9													
FY2014 Total: \$0.0													
AMD: Transfer Vacant Positions to the Employment and Training Services Component	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.</i>													
<i>During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.</i>													
<i>The following three positions are being transferred to the ETS component:</i>													
07-5620, Employment Security Specialist IA, range 13, Anchorage													
07-5948, Employment Security Specialist IA, range 13, Anchorage													
07-6002, Community Development Specialist I, range 13, Anchorage													
<i>This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
FY2014 December Budget: \$3,686.9													

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Employment Security (continued)													
Work Services (continued)													
AMD: Transfer Vacant Positions to the Employment and Training Services Component (continued)													
<i>FY2014 Total Amendments: -\$3,686.9</i>													
<i>FY2014 Total: \$0.0</i>													
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Gov Amd	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
<i>Work Services program authority is no longer needed in the Work Services component of the Department of Labor and Workforce Development (DOLWD). The positions for this program are being transferred to the Work Services component of the Department of Health and Social Services (DHSS) and the reimbursable services agreement (RSA) supporting these positions is being discontinued.</i>													
<i>The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through an RSA with DHSS. During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.</i>													
<i>Given this change, DOLWD will no longer need the interagency receipt authority that was supported by the discontinued RSA. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</i>													
<i>FY2014 December Budget: \$3,686.9</i>													
<i>FY2014 Total Amendments: -\$3,686.9</i>													
<i>FY2014 Total: \$0.0</i>													
1007 I/A Rcpts (Other)			-3,686.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,692.1	-2,862.9	-209.8	-574.7	-44.7	0.0	0.0	0.0	-32	0	0
Business Partnerships													
Business Services													
Reduce Federal Receipt Authority	Gov Amd	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce 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)			-2,000.0										
Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-1.8	0.0	0.0	-1.8	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)			-1.8										

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Business Partnerships (continued)													
Business Services (continued)													
* Allocation Difference *			-2,001.8	0.0	-40.0	-1,961.8	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Kotzebue Technical Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.</i>													
1151 VoTech Ed (DGF)			-12.4										
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Southwest Alaska Vocational Education Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.</i>													
1151 VoTech Ed (DGF)			-12.4										
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
1151 VoTech Ed (DGF)			-4.1										

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Business Partnerships (continued)													
Northwest Alaska Career and Technical Center (continued)													
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Delta Career Advancement Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Delta Career Advancement Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.</i>													
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
New Frontier Vocational Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0.</i>													
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
** Appropriation Difference **			-2,041.7	0.0	-40.0	-1,961.8	0.0	0.0	-39.9	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	Gov Amd	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue.</i>													
<i>The VRA component is primarily funded by an annual federally-approved indirect cost plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources, such as I/A receipts, provide the remainder.</i>													
<i>The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.</i>													
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**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
Vocational Rehabilitation (continued)													
Independent Living Rehabilitation													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><i>Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities.</i></p> <p><i>This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.</i></p> <p><i>During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.</i></p> <p><i>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</i></p> <p><i>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</i></p> <p><i>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</i></p>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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
Vocational Rehabilitation (continued)													
Disability Determination													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Gov Amd	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
<i>The Disability Determination (DD) component requests an increase to the interagency (I/A) receipt authority to accommodate anticipated reimbursable services agreement (RSA) increases. The DD component adjudicates state Medicaid claims for the Department of Health and Social Services. These services are funded by an RSA. Various administrative and medical costs have increased over the last several years such that the RSA amount exceeds the budgeted authority. This request will bring authority in line with projected revenue.</i>													
1007 I/A Rcpts (Other)			45.0										
* Allocation Difference *			45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
Special Projects													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Gov Amd	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
<i>Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.</i>													
1002 Fed Rcpts (Fed)			483.9										
1007 I/A Rcpts (Other)			96.0										
* Allocation Difference *			579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
Assistive Technology													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Gov Amd	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
<i>Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.</i>													
1002 Fed Rcpts (Fed)			-483.9										
1007 I/A Rcpts (Other)			-96.0										
* Allocation Difference *			-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
Americans With Disabilities Act (ADA)													
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Gov Amd	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
<i>Per Administrative Order 262, the Americans with Disabilities Act is transferred to the Department of Administration. The position was transferred in FY2013 Management Plan. This eliminates the need for revenue and expenditure authority related to this program in the Department of Labor and Workforce Development.</i>													
1007 I/A Rcpts (Other)			-217.6										
* Allocation Difference *			-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.6	35.0	0.0	-207.6	0.0	0.0	115.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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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
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Gov Amd	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.</i>													
<i>SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.</i>													
<i>Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.</i>													
1108 Stat Desig (Other)			112.8										
Reduce Excess General Fund Program Receipt Authority	Gov Amd	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1005 GF/Prgm (DGF)			-178.5										
Reduce Excess Federal Receipt Authority	Gov Amd	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
<i>Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-200.0										
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Gov Amd	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7.</i>													
1151 VoTech Ed (DGF)			-23.5										
Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	Gov Amd	IncM	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
<i>In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid</i>													

**2013 Legislature - Operating Budget
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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Add Back One-time Funding to Support													
AVTEC's Costs to the Base Budget (continued)													
<i>operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014.</i>													
 <i>AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.</i>													
 <i>Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.</i>													
 <i>AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data available); AVTEC's result was 90 percent.</i>													
 <i>If this request is not approved, fewer Alaskans will receive training in high demand occupations.</i>													
1004 Gen Fund (UGF)			200.0										
Alaska Vocational Technical Center Facilities	Gov Amd	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Maintenance Salary and Benefit Costs													
Reflected in AVTEC													
<i>Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.</i>													
1004 Gen Fund (UGF)			12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).</i>													
 <i>The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal</i>													

**2013 Legislature - Operating Budget
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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Replace Uncollectible Fund Sources for Salary and Benefit Costs (continued) and other grants.													
<i>Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.</i>													
<i>AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012, and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service.</i>													
<i>If this request is not approved, fewer Alaskans will receive training in high demand occupations.</i>													
			1004 Gen Fund (UGF)	10.9									
			1007 I/A Rcpts (Other)	-5.6									
			1108 Stat Desig (Other)	-5.3									
* Allocation Difference *				-76.6	151.8	-28.0	-221.3	27.6	0.5	-7.2	0.0	0	0
AVTEC Facilities Maintenance													
	Gov Amd	Inc	Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0	0	0
<i>Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.</i>													
			1007 I/A Rcpts (Other)	59.3									
	Gov Amd	IncOTI	Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion.</i>													
<i>This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project.</i>													
			1061 CIP Rcpts (Other)	45.1									
* Allocation Difference *				104.4	45.7	0.0	58.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				27.8	197.5	-28.0	-162.6	27.6	0.5	-7.2	0.0	0	0
*** Agency Difference ***				-4,709.8	-2,630.4	-277.8	-1,852.9	-17.1	0.5	67.9	0.0	-32	0

**2013 Legislature - Operating Budget
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Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-4,709.8	-2,630.4	-277.8	-1,852.9	-17.1	0.5	67.9	0.0	-32	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)