

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

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													
Management Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
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													
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Hse Subcom	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			492.3										
* Allocation Difference *			492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			557.3	0.0	0.0	557.3	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	Hse Subcom	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Hse 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)			-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	Hse Subcom	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts (Other)			-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	Hse Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	Hse Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* 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	Hse Subcom	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-5.2										

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Employment Security (continued)													
Unemployment Insurance (continued)													
* 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	Hse Subcom	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other) 3,686.9													
AMD: Transfer Work Services Positions to the Department of Health and Social Services	Hse Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	Hse Subcom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Hse Subcom	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
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	Hse Subcom	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0													
Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1.8													
Decrement STEP Funding	Hse Subcom	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP (DGF) -500.0													
* Allocation Difference *			-2,501.8	0.0	-40.0	-1,961.8	0.0	0.0	-500.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
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	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
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

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Business Partnerships (continued)													
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
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	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
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
Delta Career Advancement Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
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	Hse Subcom	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
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 **			-2,541.7	0.0	-40.0	-1,961.8	0.0	0.0	-539.9	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	Hse Subcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Disability Determination													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Hse Subcom	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
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

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Vocational Rehabilitation (continued)													
Special Projects													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Hse Subcom	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
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	Hse Subcom	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
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	Hse Subcom	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
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 **			-157.6	35.0	0.0	-207.6	0.0	0.0	15.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Hse Subcom	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			112.8										
Reduce Excess General Fund Program Receipt Authority	Hse Subcom	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-178.5										
Reduce Excess Federal Receipt Authority	Hse Subcom	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-23.5										
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Hse Subcom	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Replace Uncollectible Fund Sources for Salary and Benefit Costs (continued)													
1004 Gen Fund (UGF)			10.9										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-5.3										
Transfer from the Services Line to Correct a Negative Line Item	Hse Subcom	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
* Allocation Difference *			-276.6	112.8	-28.0	-312.5	-16.4	-25.3	-7.2	0.0	0	0	0
AVTEC Facilities Maintenance													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Hse Subcom	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	Hse Subcom	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
** Appropriation Difference **			-172.2	158.5	-28.0	-253.8	-16.4	-25.3	-7.2	0.0	0	0	0
*** Agency Difference ***			-6,002.0	-2,669.4	-277.8	-2,436.3	-61.1	-25.3	-532.1	0.0	-32	0	0
**** All Agencies Difference ****			-6,002.0	-2,669.4	-277.8	-2,436.3	-61.1	-25.3	-532.1	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.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.