

**2013 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Subcom**

<b>Numbers 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>Commissioner and Administrative Services</b>													
<b>Management Services</b>													
Department of Administration Core Services Rates	Sen 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										
<b>* Allocation Difference *</b>			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leasing</b>													
Department-wide Unavoidable Lease Cost Increases	Sen Subcom	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			984.5										
<b>* Allocation Difference *</b>			984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,049.5	0.0	0.0	1,049.5	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Sen 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	Sen 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										
<b>* Allocation Difference *</b>			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Transfer Work Services Authority and Positions to the New Work Services Component	Sen 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	Sen 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	Sen Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>* Allocation Difference *</b>			-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
<b>Unemployment Insurance</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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										
<b>* Allocation Difference *</b>			-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0

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<b>Employment Security (continued)</b>													
<b>Work Services</b>													
Transfer Work Services Authority and Positions from the Employment and Training Services Component	Sen 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	Sen 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	Sen 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	Sen 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													
<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>-3,692.1</b>	<b>-2,862.9</b>	<b>-209.8</b>	<b>-574.7</b>	<b>-44.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Business Services</b>													
Reduce Federal Receipt Authority	Sen 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	Sen 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	Sen 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													
Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Sen Subcom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)      150.0													
<b>* Allocation Difference *</b>			<b>-2,351.8</b>	<b>0.0</b>	<b>-40.0</b>	<b>-1,961.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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													
<b>* Allocation Difference *</b>			<b>-12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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													
<b>* Allocation Difference *</b>			<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Business Partnerships (continued)</b>													
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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										
<b>* Allocation Difference *</b>			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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										
<b>* Allocation Difference *</b>			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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										
<b>* Allocation Difference *</b>			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen 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										
<b>* Allocation Difference *</b>			-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,391.7	0.0	-40.0	-1,961.8	0.0	0.0	-389.9	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Interagency Receipt Authority for Anticipated Revenue	Sen 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										
<b>* Allocation Difference *</b>			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Independent Living Rehabilitation</b>													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Sen Subcom	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination</b>													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Sen 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										
<b>* Allocation Difference *</b>			45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
<b>Special Projects</b>													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Sen 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										
<b>* Allocation Difference *</b>			579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
<b>Assistive Technology</b>													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Sen 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										
<b>* Allocation Difference *</b>			-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
<b>Americans With Disabilities Act (ADA)</b>													
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Sen 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										
<b>* Allocation Difference *</b>			-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-57.6	35.0	0.0	-207.6	0.0	0.0	115.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Sen 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	Sen 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	Sen 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	Sen 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										

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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 (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Sen 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	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-276.6</b>	<b>112.8</b>	<b>-28.0</b>	<b>-312.5</b>	<b>-16.4</b>	<b>-25.3</b>	<b>-7.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVTEC Facilities Maintenance</b>													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Sen 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	Sen 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										
<b>* Allocation Difference *</b>			<b>104.4</b>	<b>45.7</b>	<b>0.0</b>	<b>58.7</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>-172.2</b>	<b>158.5</b>	<b>-28.0</b>	<b>-253.8</b>	<b>-16.4</b>	<b>-25.3</b>	<b>-7.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-5,259.8</b>	<b>-2,669.4</b>	<b>-277.8</b>	<b>-1,944.1</b>	<b>-61.1</b>	<b>-25.3</b>	<b>-282.1</b>	<b>0.0</b>	<b>-32</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-5,259.8</b>	<b>-2,669.4</b>	<b>-277.8</b>	<b>-1,944.1</b>	<b>-61.1</b>	<b>-25.3</b>	<b>-282.1</b>	<b>0.0</b>	<b>-32</b>	<b>0</b>	<b>0</b>

## 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.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.