

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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	Sen Sub	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	Sen Sub	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	Sen Sub	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.	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Sen Sub	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			50.0	0.0	0.0	-100.0	0.0	0.0	150.0	0.0	0	0	0
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Sen Sub	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 **			50.0	0.0	0.0	-100.0	0.0	0.0	150.0	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	Sen Sub	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	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation 1004 Gen Fund (UGF) 85.0	Sen Sub	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant 1004 Gen Fund (UGF) 150.0	Sen Sub	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Delete excess federal authorization 1002 Fed Rcpts (Fed) -1,500.0	Sen Sub	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
* Allocation Difference *			-1,265.0	0.0	0.0	0.0	0.0	0.0	-1,265.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 73.1	Sen Sub	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	Sen Sub	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 Eliitaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 73.1	Sen Sub	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	Sen Sub	Inc	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)														
Northwest Alaska Career and Technical Center (continued)														
* 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			Sen Sub	Inc	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
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	
New Frontier Vocational Technical Center														
Alaska Technical and Vocational Education Formula Funding			Sen Sub	Inc	16.3	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
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 **			-1,515.6	0.0	0.0	0.0	0.0	0.0	-1,515.6	0.0	0	0	0	
Vocational Rehabilitation														
Independent Living Rehabilitation														
Independent Living Service Expansion Costs			Sen Sub	Inc	200.0	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	
Special Projects														
MH Trust: Gov Cncl - Project SEARCH			Sen Sub	Inc	100.0	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	
Alaska Vocational Technical Center														
Alaska Vocational Technical Center														
Alaska Technical and Vocational Education Formula Funding			Sen Sub	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 138.2														
Replace Unrealizable Program Receipts with General Funds			Sen Sub	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF) 250.0														
Remove Unrealizable Program Receipts			Sen Sub	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1005 GF/Prgm (DGF) -250.0														
AVTEC Registered Nurse (RN) Program			Sen Sub	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 226.8														
1005 GF/Prgm (DGF) 100.0														
* Allocation Difference *			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0	
*** Agency Difference ***			-209.4	321.0	0.0	250.9	64.3	0.0	-845.6	0.0	0	0	0	
**** All Agencies Difference ****			-209.4	321.0	0.0	250.9	64.3	0.0	-845.6	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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.